



DRAFT  
DELIVERY  
PROGRAM  
2018–2021



# ACKNOWLEDGEMENT

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

We also acknowledge Aboriginal Elders  
both past and present.

# OUR COMMUNITY VISION

Waverley: connecting  
the city and the sea.

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



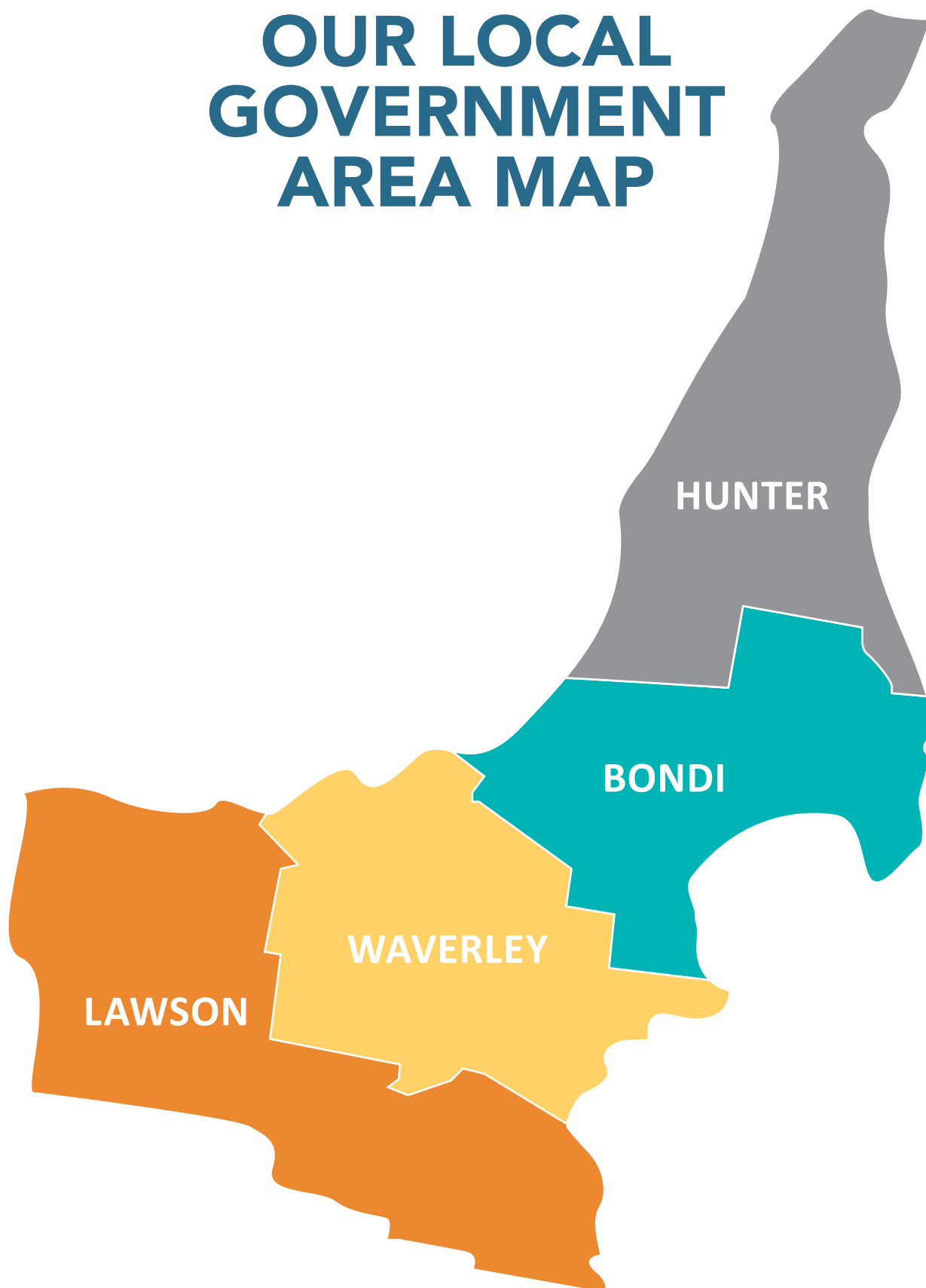
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# OUR LOCAL GOVERNMENT AREA MAP





# WAVERLEY – OUR LOCAL GOVERNMENT AREA



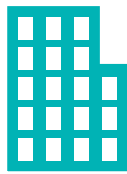
**OUR LOCAL GOVERNMENT AREA:**

**9.2km<sup>2</sup>**

## OUR DWELLINGS AND BUSINESSES:



**31,564**  
dwellings



**34,730**  
registered businesses

## MEDIAN AGE

**35** years

- 16 per cent of our residents are 0–14 years old
- 9.2 per cent are 15–24 years old
- 62.1 per cent are 25–64 years old
- 12.7 per cent are more than 65 years old

**OVERSEAS BORN RESIDENTS**

**38.4%**

## OUR SUBURBS:

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

## OUR ATTRACTIONS:

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



# POPULATION



**TOTAL POPULATION**

**72,106**

**PROJECTED POPULATION 2031**

**80,100**

**POPULATION DENSITY**

**77.99**

persons per hectare

## ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE

**274**

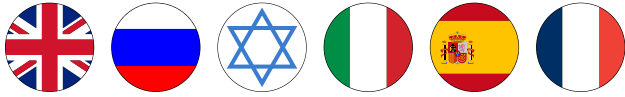




## LANGUAGES

68.8 per cent of us speak English at home while 20.9 per cent speak a language other than English

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



### JEWISH COMMUNITY

Waverley's Jewish community of

**10,076**

residents makes up 15.1 percent of our total population

## EDUCATION

### NUMBER OF SCHOOLS

**17** (including both primary and secondary)

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

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

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

## HOUSING

### AVERAGE HOUSEHOLD SIZE



**2.3** people

### RENTING HOUSEHOLDS

**43%**

### MEDIAN WEEKLY RENT

**\$620**

### SINGLE PERSON HOUSEHOLDS

**24.7%**



## ECONOMY



**\$4.36 billion**

gross regional product

More than

**27,546**

jobs in Waverley

### MEDIAN TOTAL INCOME/WEEK

for Waverley families in 2016 was

**\$2,300** compared to \$1,482 for Greater Sydney

### HIGH EMPLOYMENT SECTORS

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

**79.9%** of Waverley properties are connected to the internet



# MESSAGE FROM THE MAYOR



Council should be about delivery. Public improvements, landscaping, parks, footpaths, and vision for a better Waverley. That's what Council's delivery program is.

We have extensively consulted the community on the Waverley Community Strategic Plan, to determine the long term vision for Waverley.

The budget section of this document shows that we will adhere to our financial responsibility, ensuring costs are well-considered and money is responsibly spent. We have carefully budgeted for a range of new initiatives to ensure Waverley remains affordable and sustainable well into the future. We're committed to making Waverley a great place to live, work and play for generations to come.

In this program we deliver better waste management to keep our streets, beaches and parks clean and free of litter, rubbish and pollution. We also plan to improve the collection of waste and recycling and divert waste from landfill and to increase the use of renewable energy in Council properties, using solar and battery technology.

A key focus will be to closely monitor development in Waverley, ensuring liveable development protecting, respecting and conserving items and places of heritage significance, especially Bondi Pavilion.

We aim to improve Bondi Junction's interchange, bus services and the Bondi Road Corridor. We will also implement more sustainable transport through a separated cycleway, ride sharing, shared and electric vehicles.

There will be more support and capacity for accessible community facilities, family support services, affordable housing and childcare, services for young people, the elderly and people with a disability.

My emphasis, as well as that of Waverley Council will be on making Waverley liveable and inclusive and on ensuring the community's needs and wants are at the forefront of decisions and actions. We plan to continue to conserve the beautiful environment, celebrate Waverley's iconic heritage, and deliver the services we love and need.

I am confident that this four year Delivery Program and Budget will nurture Waverley's liveability, boost its economy, improve its sustainability, enhance its arts and culture and keep it beautiful.

Thank you.

**Cr John Wakefield**  
**Mayor of Waverley**









# THE MAYOR AND COUNCILLORS

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

The twelve Councillors are elected by residents and ratepayers for a three-year term. The last elections were held on 9 September 2017.

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

Councillor John Wakefield is the current Mayor and Councillor Dominic Wy Kanak 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.

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### 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. We also have a range of committees that

also meet regularly, including Public Art Advisory Committee, Traffic Advisory Committee, Safety Advisory Committee and the Multicultural Advisory Committee. Council and Committee meetings are minuted, with the minutes made available on Council's website shortly after each meeting.



## BONDI WARD



**John Wakefield**  
Mayor, Australian Labor Party



**Dominic Wy Kanak**  
Deputy Mayor, Greens



**Leon Goltsman**  
Liberal Party of Australia

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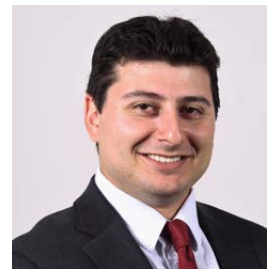
## HUNTER WARD



**Sally Betts**  
Liberal Party of Australia



**Steven Lewis**  
Australian Labor Party



**Will Nemesh**  
Liberal Party of Australia

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## LAWSON WARD



**Angela Burrill**  
Liberal Party of Australia



**Elaine Keenan**  
Greens



**Paula Masselos**  
Australian Labor Party

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## WAVERLEY WARD



**Tony Kay**  
Liberal Party of Australia



**George Copeland**  
Greens



**Marjorie O'Neill**  
Australian Labor Party



# OUR ORGANISATION

## OUR VISION

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

## OUR MISSION

Wow! This is Waverley.

## OUR VALUES

Together, Responsible, Engaging, Creative.

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## WAVERLEY COUNCIL IS MADE UP OF FOUR DIRECTORATES:

1

**WAVERLEY  
CORPORATE**

2

**WAVERLEY  
LIFE**

3

**WAVERLEY  
RENEWAL**

4

**WAVERLEY  
FUTURES**

# WAVERLEY CORPORATE



Acting General Manager,  
**Peter Monks**

## DEPARTMENT AREAS

### Digital Waverley

### Financial Waverley

### Internal Ombudsman, Governance and Civic

### People and Culture

### Engaging Waverley

## RESPONSIBILITIES

- Digital business model development
  - Technical support services
  - Information technology
  - Systems
  - GIS Coordination
  - Records management
- 
- Strategic financial management
  - Procurement services
  - Rates management
  - Accounts payable and receivable
  - Council's fleet maintenance and depot store management
- 
- Investigations
  - Access to information
  - Business papers and councillor support
  - Corporate policies, delegations and registers
  - Precinct coordination
- 
- Human resources
  - Risk and safety
  - Learning development
  - Payroll services
- 
- Communications and media
  - Graphic design and web services
  - Community engagement
  - Executive and Mayoral support services
  - Corporate planning and reporting
  - Business improvement



# WAVERLEY LIFE



Acting Director,  
**Linda Bathur**

## DEPARTMENT AREAS

### Caring Waverley

### Customer First

### Enriching Waverley

### Safe Waverley

## RESPONSIBILITIES

- Childrens and family services
- Affordable and social housing programs and community support
- Services for older people and people with disabilities
- Community development and neighbourhood connections programs
- Customer service, including Customer Service Centre and Call Centre
- Customer parking, including management of on-street parking, residential parking permit scheme and council's commercial off-street car parks
- Library and learning features
- Cultural programs including visual arts and other programs
- Outdoor and Flagship events
- Waverley facilities including Bondi Pavilion and Margaret Whitlam Recreational Centre
- Rangers and environmental health services
- Lifeguard services
- Community safety strategies and education programs
- Sport and recreation

# WAVERLEY FUTURES



Acting Director,  
**George Bramis**

## DEPARTMENT AREAS

### Shaping Waverley

### Building Waverley

### Sustainable Waverley

## RESPONSIBILITIES

- Town planning
- Planning policies and controls
- Liasing with businesses and providing economic development solutions
- Heritage and urban design
- Development Applications
- Building surveying
- Building compliance
- Fire safety and inspections
- Environment
- Green infrastructure
- Waste compliance, reduction and education
- Bushcare program



# WAVERLEY RENEWAL



Director,  
**Emily Scott**

## DEPARTMENT AREAS

### Creating Waverley

### Clean & Attractive Waverley

### Project Waverley

## RESPONSIBILITIES

- Maintain assets including roads, drains, kerb and gutters, footpaths, parks, reserves and beaches
- Traffic, parking, transport and engineering assessment
- Design, landscape architecture and open space planning
- Waste collection (both domestic and commercial)
- Graffiti removal
- Public place cleaning
- Tree maintenance
- Upkeep of parks and beaches
- Waverley and South Head Cemeteries
- Manage, implement and construct Council's major projects, including the Capital Works Program



# OUR PLANNING FRAMEWORK

All Councils in New South Wales are required to conduct their business based on an Integrated Planning and Reporting framework. Waverley 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 for the future with a commitment to the community having a say in what happens in the area.

The framework requires Council to take a long-term approach to decision making which considers the Quadruple Bottom Line, social, economic, environmental and civic leadership, and the Social Justice Principles of equity, access, participation and rights. The diagram below shows the framework hierarchy:



The Delivery Program is the point where the community's goals in the community strategic plan is systematically translated into

actions. The Delivery Program is the statement of commitment to the community from each newly elected council. Priorities are set to the goals

and strategies in the Community Strategic Plan and appropriate methods to measure the success of the Delivery Program is identified.







# HOW TO READ THIS PLAN

## COMMUNITY VISION

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



### THEMES

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

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

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

### What did the community say?

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



### Goals - What will be our focus?

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



### Strategies - How will we achieve our goals?

The strategies are plans that will help us achieve our goals



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

Deliverables are high level actions that Council will deliver in partnership with multiple stakeholders. They are aligned with the Council term



### Outcome - How will we measure our success?

The measures that would help us to monitor progress that we are making in implementing the deliverable





# ARTS AND CULTURE



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

Strategies	Deliverables	Outcome	Services	Responsibility
1.1.1 Develop and implement a Cultural Plan for Waverley that delivers a diverse range of integrated cultural activities	Implement a rich and diverse program of cultural activities across a range of creative and performing art forms	Increased customer satisfaction with cultural activities	Cultural programs, festivals and events, visual arts and public art including collections, acquisitions, and maintenance	Enriching Waverley
	Build partnerships with key stakeholders and explore funding opportunities that support and enhance the cultural offering in Waverley	Increase in funding		Enriching Waverley
1.1.2. Deliver a dynamic library service that enriches lives by providing a means of social and cultural interaction	Deliver a diverse program of library activities that foster creativity	Increased community participation in programs and services	Library Services, local studies, literary programs	Enriching Waverley
	Deliver a broad range of learning programs that educate and inspire			Enriching Waverley
1.1.3. Provide a diverse program of recreational and entertainment events that balance community and visitor expectations	Provide a broad program of Council-delivered civic and community events	Increased customer satisfaction, attendance and participation	Cultural programs, festivals and events	Enriching Waverley
	Co-ordinate the delivery of externally managed flagship events			Enriching Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
1.2.1 Maintain the unique cultural value and heritage significance of key landmarks	Ensure future uses of Bondi Pavilion reflect its place as a significant cultural space	Increased customer satisfaction with valuing and preservation of cultural heritage	Bondi Pavilion Cultural and Community Centre	Enriching Waverley
1.2.2. Plan and deliver a range of cultural heritage activities that inspire creativity, build participation and create learning opportunities	Deliver and partner with cultural heritage groups and other organisations to deliver culturally relevant activities		Cultural programs, festivals and events, visual arts and public art including collections, acquisitions, and maintenance	Enriching Waverley





# COMMUNITY SERVICES AND WELL-BEING



Strategies	Deliverables	Outcome	Services	Responsibility
2.1.1 Provide a range of needs-based, flexible and accessible services, buildings and facilities	Develop and implement an integrated social sustainability framework in partnership with other agencies	Integrated social sustainability framework with community planning and service delivery	Community planning and social research, early education centres, family day care services, family support services, services for older people, services for young people and multicultural communities, diversity and social inclusion programs	Caring Waverley
	Improve the delivery and viability of integrated early childhood and family support services, Community and Seniors Centre and NDIS registered disability service	User satisfaction matching or greater than 2018 rating of family and children's services, disability service and Community and Seniors Centre	Early education centres, family day care services, family support services, services for older people, services for young people and multicultural communities, diversity and social inclusion programs	Caring Waverley
	Deliver a transparent, targeted and outcome-focused grants program in response to changing community needs and expectations	Council-funded programs reflect community needs and services provided	Grants, volunteering and community connections, support for clubs, sporting and community groups	Caring Waverley
	Improve the capacity of services to better respond to people with complex needs (e.g. young people, mental health, homelessness)	Increase in initiatives	Community planning and social research, diversity and social inclusion programs, services for young people and multicultural communities	Caring Waverley
	Review and implement Council's community tenancy policy	100 per cent of tenancies reviewed comply with the policy	Social housing and affordable housing, place amenity and access services	Enriching Waverley



Strategies	Deliverables	Outcome	Services	Responsibility
2.1.2. Provide and manage social and affordable rental housing, community venues and facilities	Manage Council's affordable and social housing programs and partner with other agencies to improve provision	Tenants' satisfaction match or exceed 2018 rating	Social housing and affordable housing, place amenity and access services	Caring, Enriching and Shaping Waverley
	Deliver accessible community facilities and venues that cater for the diverse needs of the community	Increased community satisfaction with venues and facilities	Venue hire services, place amenity and access services, diversity and social inclusion programs	Enriching Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
2.2.1 Facilitate social inclusion and neighbourhood programs to strengthen community connections	Implement and facilitate resident-led projects and encourage creative community interactions	Increase in participation in resident-led projects	Community planning and social research, community engagement	Caring Waverley, Sustainable Waverley and Clean and Attractive
	Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers	Increase in volunteering initiatives	Grants, volunteering and community connections, diversity and social inclusion programs, services for older people, services for young people and multicultural communities	Caring Waverley
	Provide programs that inform, educate and support Waverley's community	Increase in participation in programs	Community planning and social research, diversity and social inclusion programs, place amenity and access services, services for older people, services for young people and multicultural communities	Caring Waverley
	Connect with older people and assist residents to remain healthy and active in their homes and communities with good access to information, services and support	Proportion of participants satisfied with activities >80%	Community planning and social research, diversity and social inclusion programs	Caring Waverley
2.2.2. Manage and regulate public places to achieve safe and healthy lifestyles	Prepare and implement proactive health and safety strategies to improve community health and address anti-social behaviour	70 per cent of the projects delivered on time and budget	Community safety including place safety management, lifeguard services, environmental health including food hygiene and regulation	Safe Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
2.3.1 Improve access, participation and inclusion for everyone	Implement Disability Inclusion Action Plan (DIAP), Reconciliation Action Plan (RAP) and other key plans and policies	90 per cent of annual programs implemented	Support for reconciliation, diversity and social inclusion programs	Caring Waverley
	Strengthen Council's capacity for collaboration and effective partnerships to deliver community and social well-being projects	Increase in initiatives and partnerships	Community planning and social research, diversity and social inclusion programs, place amenity and access services, services for older people, services for young people and multicultural communities	Caring Waverley
	Deliver and facilitate inclusive, informal and family-friendly local programs that promote harmony and respect	Increase in engaging activities	Support for reconciliation, diversity and social inclusion programs	Caring Waverley and Enriching Waverley





# RECREATION AND OPEN SPACES



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

Strategies	Deliverables	Outcome	Services	Responsibility
3.1.1 Retain, protect, and improve the quality, capacity and accessibility of parks, open spaces, sporting and recreational facilities	Understand and respond to the recreation needs of the community	Improved community satisfaction with quality of parks, sporting and recreational facilities and open spaces	Recreation planning, recreation centre management, parks and reserve maintenance, beach and ocean pool cleaning and maintenance, coastal and cliff walks cleaning and maintenance, recreation facilities maintenance, sports fields and courts management	Creating and Safe Waverley
	Prepare and implement an Open Space Strategy that caters to and balances the needs of all users			Creating, Safe, Project and Enriching Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
3.2.1 Improve access to private and public recreation facilities and open spaces	Partner with key stakeholders to maximise the use and access to private and public open spaces, recreation and sports fields	Improved community satisfaction with accessibility to parks, sporting and recreational facilities and open spaces	Place amenity and access services, recreation planning, parks and reserve maintenance, beach and ocean pool cleaning and maintenance, coastal and cliff walks cleaning and maintenance, recreation facilities maintenance, sports fields and courts management	Creating, Safe, Project and Enriching Waverley
	Integrate innovation and emerging technologies in planning and design of open spaces and recreational facilities			





# LOCAL ECONOMY



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

Strategies	Deliverables	Outcome	Services	Responsibility
4.1.1 Facilitate networking and collaboration between Waverley's independent professionals and aspiring start-ups	Implement innovative and alternative mechanisms to encourage collaboration and networking	Increase in collaborative and networking opportunities	Business development and support services, external events coordination and management	Shaping Waverley
4.1.2. Develop approaches to increase employment opportunities among the highly skilled and educated workforce, including young graduates	Undertake initiatives to facilitate employment opportunities	Reduction in unemployment	Business development and support services, external events coordination and management	Shaping Waverley

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

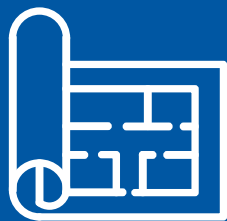
Strategies	Deliverables	Outcome	Services	Responsibility
4.2.1 Enhance the commercial core of Bondi Junction to increase employment	Investigate and implement strategies to facilitate commercial office floorspace in Bondi Junction and other centres	No net loss of commercial office floorspace in Bondi Junction or the local government area	Business development and support services	Shaping Waverley
		Increase in the number and diversity of jobs in Bondi Junction	Business development and support services, place development planning	Shaping Waverley
4.2.2. Support the efforts of a range of stakeholders to increase the diversity of the local economy	Partner with JobsNSW and other agencies to support start-ups and small and medium enterprises	More diversified workforce employed in different sectors	Place development planning	Shaping Waverley
	Implement an Easy To Do Business with Council policy	Reduction in time taken to approve applications for commercial activity in public spaces	Business development and support services	Shaping Waverley

Strategies	Deliverables	Outcome	Services	Responsibility
4.3.1. Ensure tourism contributes to natural and cultural attractions and local amenity	Implement place activation initiatives that reflect community concerns and needs	Improved community satisfaction with place management	Place development planning, visitor management services	Shaping Waverley
	Lobby State government to amend legislation to better manage short-term holiday lettings	Proposal for legislative reform achieved or considered by state government		Shaping Waverley
4.3.2 Support and enhance the tourist economy	Promote and educate visitors on local history, landscape, businesses and cultural assets	Increased visitor awareness of local history, landscape, businesses and cultural assets	Place development planning, visitor management services	Shaping Waverley
	Prepare and implement a Destination Management Plan	90 per cent of annual program delivered on time and budget		Shaping Waverley









# PLANNING, DEVELOPMENT AND HERITAGE



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

Strategies	Deliverables	Outcome	Services	Responsibility
5.1.1 Facilitate and enable a diverse range of housing options and other land uses	Develop and implement planning policies to increase affordable housing options	Increase in availability of housing mix in new developments that are accessible, adaptable, affordable and well-designed	Housing policy	Shaping Waverley
	Align local planning policy regularly with metropolitan planning directions and ensure a diversity of uses are provided	Availability of key services in centres within 20 minute reach of residents	Urban planning	Shaping Waverley
5.1.2. Ensure new development maintains or improves the liveability and amenity of existing neighbourhoods	Ensure planning policy and agreements provide improvements to the surrounding facilities and areas	Increase in community satisfaction with liveability and amenity of local neighbourhood	Development assessment, urban planning	Shaping Waverley
5.1.3. Ensure new development provides a high standard of design quality and does not adversely impact on the amenity of neighbours or the wider community	Provide timely determinations of applications for developments			Building Waverley
	Ensure new development meets the aims and objectives of the LEP and DCP	Increase in compliance with Council policies	Development assessment, urban planning	Building Waverley



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

Strategies	Deliverables	Outcome	Services	Responsibility
5.1.4. Ensure development is undertaken in accordance with required approvals and new and existing buildings provide a high standard of fire safety and amenity	Ensure the development meets the requirements of the development consent and relevant legislation where Council is appointed as the certifier	100 per cent of applications are assessed against relevant development consent and legislation	Development assessment	Building Waverley
	Provide efficient and professional certification	80 per cent of building certification inspections are undertaken within 10 working days		Building Waverley
	Ensure new buildings meet current fire safety standards and existing buildings are upgraded	80 per cent of fire safety inspections are undertaken within 15 working days		Building Waverley
	Undertake initiatives to address issues relating to illegal use or building works in a timely manner	80 per cent of complaints regarding illegal development or use of buildings are responded to within 15 working days		Building Waverley
5.1.5. Encourage energy and water efficiency, best practice waste management and zero carbon buildings for all developments	Update planning policies, consider incentives and lobby for improved regulations	Increased percentage of buildings approved with best practice environment sustainability measures	Development assessment, waste avoidance and reduction programs, energy efficiency programs, water management programs	Shaping and Sustainable Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
5.2.1 Protect, respect and conserve items and places of heritage significance within Waverley	Prepare and implement Conservation Management Plans(CMPs) and Conservation Strategies	Community satisfaction with protection and conservation of heritage items and places	Heritage conservation	Shaping Waverley, Clean and Attractive
	Implement events to promote local heritage			
	Prepare and implement Waverley Heritage Study	Heritage study adopted and recommendations implemented		Shaping Waverley

Strategies	Deliverables	Outcome	Services	Responsibility
5.3.1 Ensure development and construction in the public and private domain achieves excellence in design	Ensure new developments and building upgrades achieve high quality design outcomes	Improved design outcomes for new developments and streetscapes	Development assessment, urban planning	Building Waverley
	Expand the concept of Complete Streets to all of Waverley local government area and prepare and implement the Street Design Manual	Increase in streets redesigned in accordance with Street Design Manual	Streetscape enhancement, street and place signage services	Shaping Waverley
5.3.2. Encourage creativity and innovation in the planning, design and delivery of new buildings, streetscape and public places upgrades	Adapt and implement 3D modelling to increase user understanding and appreciation of place	Increase in access to 3D modelling	Urban planning, land information mapping	Shaping Waverley





# TRANSPORT, PEDESTRIANS AND PARKING





Strategies	Deliverables	Outcome	Services	Responsibility
6.1.1 Enable people to walk and cycle easily around the local area	Prepare and implement a Walking Audit and Walking Strategy	90 per cent of annual programs completed on time and budget	Strategic transport planning	Shaping Waverley
	Implement Waverley Bike Plan 2013 and prepare a Cycling Strategy for separated cycling infrastructure	Complete construction of 2 kilometres of separated cycleway by 2021, and secure funding for another 5 kilometres	Strategic transport planning	Shaping Waverley
	Continue to implement a partnership program with schools and businesses to promote and encourage active transport	Proportion of active transport journeys to school and work in Waverley LGA increases by 6%	Strategic transport planning	Shaping Waverley
6.1.2. Improve accessibility to public transport, and ride sharing	Partner with State government to undertake major improvements to Bondi Junction Interchange, and bus services on Bondi Road Corridor	Improved bus reliability on Bondi Road corridor	Strategic transport planning	Shaping Waverley
	Encourage more ride sharing, shared vehicles and electric vehicles through our policies, planning and facilities management	Increase in proportion of public transport or ride-sharing by 3 per cent, 10 electric car charging points installed in Waverley local government area-	Strategic transport planning	Shaping Waverley
6.1.3. Reduce the need to own and travel by private motor vehicle	Implement an integrated approach to parking, land use and travel demand through our planning instruments and parking policies	30 per cent reduction in growth of motor vehicle ownership per dwelling	Strategic transport planning	Shaping Waverley

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

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Strategies	Deliverables	Outcome	Services	Responsibility
6.2.1 Improve accessibility and convenience with new and upgraded roads and footpaths that balance the needs of pedestrians, bicycles and other users	Adopt the Transport Hierarchy into all road and footpath works undertaken by council, for both capital and maintenance works	100 per cent of road and footpath design and upgrades reflect Transport Hierarchy	Strategic transport planning, provision and maintenance of transport infrastructure including footpaths, cycleways, bus shelters, car parking, bike parking and roadways	Creating Waverley
6.2.2. Deliver improved access to popular destinations such as Bondi Junction, Bondi Beach and local villages	Implement Complete Streets and other improvements to Bondi Junction and implement Campbell Parade Streetscape Upgrade	Bondi Junction cycleway completed and stage 1 of Campbell Parade upgrade completed	Strategic transport planning; Traffic management	Project Waverley and Shaping Waverley
	Secure State government funding to prepare a study on dedicated bus lanes on Bondi Road, Campbell Parade and Old South Head Road	Secured \$1 million State government funding	Strategic transport planning; Traffic management	Shaping Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
6.3.1 Build and maintain streets and footpaths that are safe for everybody	Reduce road speeds in Waverley local government area to 40kmh throughout, and 10kmh in select locations	100 per cent of local streets sign posted with reduced speed limits	Strategic transport planning, traffic management	Creating Waverley and Shaping Waverley
	Install lighting, safe crossings and other measures to improve perception of personal safety	Increased number of adults and children feel safe and confident to walk, cycle and use public transport	Strategic transport planning	Creating Waverley



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

Strategies	Deliverables	Outcome	Services	Responsibility
6.3.2. Prioritise residential access to car parking	Review arrangements for parking to address changing community needs including parking permit and electronic permit systems	Range of parking options developed	Residential Parking Scheme management	Customer First
6.3.3. Ensure that on-street and off-street parking is fairly and effectively managed	Research and implement cost-effective technology, policy and process improvements and prepare Smart Parking Management Strategy	Smart parking management strategy adopted by Council	Parking management	Customer First
	Ensure residential and commercial parking areas are patrolled as per Service Level Agreement	Reduction in illegal parking-related complaints		Customer First



# BUILDINGS AND INFRASTRUCTURE



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

Strategies	Deliverables	Outcome	Services	Responsibility
7.1.1. Implement a sustainable asset management policy and strategy	Implement adopted Asset Management Plans(AMPs) for all infrastructure types	Asset condition maintained to agreed standard for all asset types	Asset management design and planning, civil infrastructure maintenance	Creating Waverley, Project Waverley, Clean and Attractive
	Implement continual Improvement Plan for all asset categories	Improvement in infrastructure ratio performance	Asset management design and planning, civil infrastructure maintenance	Creating Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
7.2.1 Work with the community to deliver long-term building and infrastructure plans	Deliver a community infrastructure Capital Works Program	90 per cent of planned annual programs implemented on time and budget	Capital works program planning	Creating, Sustainable, Clean and Attractive, Safe, Enriching, Digital, Finance
	Develop and implement a Strategic Property Investment framework to effectively manage Council's property portfolio	90 per cent of planned annual programs implemented on time and budget	Property and Facilities management	Creating and Enriching, Waverley





# SUSTAINABLE ENVIRONMENT



Strategies	Deliverables	Outcome	Services	Responsibility
8.1.1. Improve energy efficiency of Council and community buildings and infrastructure	Upgrade lighting, heating, cooling and operations to improve energy efficiency	Reduction of 234 tonnes carbon dioxide emissions annually for Council	Energy efficiency programs	Sustainable Waverley
	Improve environmental performance of new and existing buildings	Reduced greenhouse gas emissions by 30 per cent compared to a building constructed to minimum standards		Sustainable Waverley
8.1.2 Increase uptake of renewable energy	Deliver programs to increase the amount of solar and battery installed on community and council properties and buildings, schools and residential properties	4000 KW of solar installed locally by 2021	Energy efficiency programs, environmental education and engagement programs, renewable energy programs	Sustainable Waverley
	Increase proportion of renewables in Council electricity through our electricity procurement and facilitate community uptake of renewable energy use	26 per cent of Council electricity generated through renewable energy sources, and increased community awareness on renewable energy		Sustainable Waverley
8.1.3 Plan and respond to the impacts of climate change	Prepare and implement a Waverley Climate Change Adaptation Risk Assessment and Adaptation Plan	90 per cent of planned annual programs implemented on time and budget	Sustainable environment planning	Sustainable Waverley

Strategies	Deliverables	Outcome	Services	Responsibility
8.2.1 Increase water harvesting through stormwater harvesting schemes and rainwater capture	Maintain and increase stormwater infrastructure at Bronte, Tamarama and Bondi beaches	Increase in megalitres of water harvested by Council systems	Water management programs	Sustainable Waverley, Clean and Attractive
8.2.2. Improve water efficiency of new and existing community and Council buildings and infrastructure	Utilise water saving devices and practices across parks, beaches and facilities	Decrease in Council's water consumption	Water management programs	Sustainable Waverley
	Engage with the community and businesses to promote water savings devices and practices	Increase in community and business water savings	Water management programs	Sustainable Waverley
8.2.3. Reduce pollutants entering waterways	Maintain and increase the number of raingardens, gross pollutant traps and stormwater quality improvement devices to reduce pollutants at beaches	Increase in pollutants removed	Water management programs	Sustainable Waverley
	Manage existing sewer overflows and legacy issue of sewer outfalls at Diamond Bay and Vaucluse	Reduction in sewer overflow entering beaches and coast	Water management programs	Sustainable Waverley



Strategies	Deliverables	Outcome	Services	Responsibility
8.3.1 Improve the condition and increase the extent of remnant bushland sites	Implement the Biodiversity Action Plan - Remnant sites and volunteer bushcare program	90 per cent of planned annual programs implemented on time and budget	Urban ecology programs	Sustainable Waverley
	Support the delivery of the threatened species Sunshine Wattle ( <i>Acacia terminalis</i> ) and Eastern Suburbs Banksia Scrub Recovery Plans	Increase in the number of Sunshine Wattle	Urban ecology programs	Sustainable Waverley
8.3.2 Develop and implement coastal bushland and habitat improvement plans	Implement the Bronte, Tamarama and Thomas Hogan Ecological Restoration Plans	Increase in percentage of coastal bushland restored	Urban ecology programs	Sustainable Waverley
	Prepare and implement the Coastal Bushland Restoration Plan		Urban ecology programs	Sustainable Waverley
8.3.3 Increase the quantity of trees and plants in public spaces, parks and streets	Prepare and implement an Urban Tree and Canopy Strategy	90 per cent of planned annual programs implemented on time and budget	Urban ecology programs	Sustainable Waverley, Clean and Attractive
	Deliver the Living Connections and Habitat Stepping Stones programs to improve habitat on private land in Waverley	Increase in the number of residents and properties engaged in the Living Connections and Habitat Stepping Stones programs	Urban ecology programs	Sustainable Waverley



# SUSTAINABLE WASTE



Goal 9.1. Reduce the amount of waste generated

Strategies	Deliverables	Outcome	Services	Responsibility
9.1.1 Engage with residents, visitors and businesses to promote sustainable consumption and waste avoidance	Develop and deliver targeted engagement programs to facilitate re-use, repair and sustainable purchasing	Reduction in total waste generated in Waverley	Waste avoidance and reduction programs	Sustainable Waverley
	Develop and deliver programs targeted at residents and businesses to reduce single-use plastics	Increase of business and community members pledged to take action against single-use plastics	Waste avoidance and reduction programs	Sustainable Waverley,
9.1.2. Lead advocacy campaigns, policy development and research into systems to reduce waste	Work with businesses, government and industry stakeholders to increase waste recycling and reduction	Increase in tonnage of e-waste collected, processed and recycled	Waste avoidance and reduction programs	Sustainable Waverley,



Strategies	Deliverables	Outcome	Services	Responsibility
9.2.1 Deliver engagement programs and services to increase waste diversion from landfill	Identify and deliver targeted engagement programs to residents, schools and businesses to increase recycling and lower contamination rates	Increase in recycling rates and reduction in contamination rates for stakeholders engaged	Waste avoidance and reduction programs	Sustainable Waverley
	Provide waste collection points and recovery programs for problem waste items	Increase in tonnes of problem waste collected in Waverley	Household bulky waste clean-up services	
9.2.2. Provide efficient collection of Waverley's waste and recycling to minimise waste to landfill	Provide an optimal, efficient and reliable kerbside recycling and waste collection service	Increase in satisfaction with kerbside collection service	Waste avoidance and reduction programs, recycling and reuse program, kerbside waste, recycling and garden organics services	Clean and Attractive
	Provide a bulky waste collection service which is processed to recover as much waste as possible	Increase in bulky waste diverted from landfill.	Waste avoidance and reduction programs	Clean and Attractive
9.2.3. Incorporate the most advanced waste management and treatment technologies to maximise diversion from landfill	Partner with regional stakeholders and State government to investigate and implement new waste technologies to maximise resource recovery	75 per cent of Waverley's waste diverted from landfill	Waste avoidance and reduction programs	Sustainable Waverley, Clean and Attractive
	Kerbside and public bin waste processed through advanced waste treatment or other technology to maximise diversion from landfill		Waste avoidance and reduction programs	Sustainable Waverley, Clean and Attractive

Goal 9.3. Keep our streets, beaches and parks clean and free of litter, rubbish and pollution

Strategies	Deliverables	Outcome	Services	Responsibility
9.3.1 Undertake programs and services to reduce litter and create clean and attractive public spaces	Deliver education, engagement and enforcement to reduce litter and dumping in Waverley	Reduction in number and volume of litter items at Bronte, Tamarama and Bondi Beaches and other litter hotspots	Waste enforcement programs	Sustainable Waverley, Clean and Attractive
	Develop and support partnerships to reduce litter and dumping on streets, parks and beaches	At least 5 partnerships entered into by 2021	Dumped rubbish removal, litter prevention programs	Sustainable Waverley, Clean and Attractive
	Provide public place waste and recycling infrastructure and improve the cleanliness of streets, litter hotspots and beaches	Improved resource recovery	Dumped rubbish removal, litter prevention programs, household bulky waste clean-up services, commercial waste and recycling	Sustainable Waverley, Clean and Attractive





# CORPORATE LEADERSHIP AND ENGAGEMENT



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

Strategies	Deliverables	Outcome	Services	Responsibility
10.1.1 Provide opportunities for the community to contribute to decision making	Develop and maintain a suite of integrated corporate plans that meet legislative requirements	Integrated Planning and Reporting documents adopted by 30 June every year	Integrated planning and reporting	Engaging Waverley
	Implement Waverley Community Engagement Strategy	Increased community satisfaction with engagement with Council	Community engagement, Precinct committee support services, communications and media	Engaging Waverley, Internal Ombudsman, Governance and Civic

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

Strategies	Deliverables	Outcome	Services	Responsibility
10.2.1 Establish a strong governance framework that is transparent, accountable and employs evidence-based decision making	Develop and implement an Enterprise Risk Management framework	Five key risks identified and addressed	Risk and insurance management	People and Culture
	Review and implement a governance framework	Framework adopted and implemented	Governance and meeting support, councillor support, advisory committees and forums, administration services records and knowledge management, public access to information services	Internal Ombudsman, Governance and Civic



Strategies	Deliverables	Outcome	Services	Responsibility
10.2.2. Deliver long-term financial and economic programs that improve financial sustainability	Meet legislative requirements for financial reporting	All legislative requirements met on time	Financial management and procurement	Financial Waverley
	Prepare and implement strategies to improve financial performance	Improvement to key financial ratios	Governance and meeting support, councillor support, advisory committees and forums, administration services records and knowledge management, public access to information services	Internal Ombudsman, Governance and Civic
10.2.3. Strengthen capabilities and resources to deliver Waverley Community Strategic Plan 2018-2029 outcomes	Implement the Workforce Management plan	Meet measures and outcomes in Workforce Management Plan	Human resources	People and Culture
	Implement a Leadership and Employee Development program	Staff Engagement Survey results reflect positive and productive relationships and programs evaluation are 90 per cent and above	Human resources	People and Culture

Strategies	Deliverables	Outcome	Services	Responsibility
10.3.1 Engage and partner with the community to provide services that meet its needs and expectations	Pilot and deliver new customer service ideas focussing on community needs	Five new customer service offerings developed and implemented	Call Centre and Customer Service Centre Management	Customer First
	Review and implement a Customer Experience Strategy	Customer Experience Strategy adopted and implemented	Call Centre and Customer Service Centre Management	Customer First
10.3.2. Use technology to streamline and enhance customer interactions with Council	Increase in end-to-end service delivery offerings	Five new services implemented	Information Technology and Digital communications	Digital Waverley

Strategies	Deliverables	Outcome	Services	Responsibility
10.3.3. Deliver efficient and effective services to increase value for money	Develop and undertake a Business Improvement and Service Review program	Demonstrated improvements in cost efficiency and/or service effectiveness	Administration services	Engaging Waverley and all departments
	Undertake resource sharing and/or service delivery partnerships with other councils and community organisations	Five new partnerships developed	Administration services	All departments



# KNOWLEDGE AND INNOVATION





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

Strategies	Deliverables	Outcome	Services	Responsibility
11.1.1 Use smart city technology to improve the quality of life, optimise resources and economic sustainability	Prepare and implement the Smart City Strategy	90 per cent of annual program delivered on time and budget	Information Technology and Digital communications	Shaping and Digital Waverley
11.1.2. Expand opportunities for the community to access and use digital technology	Expand free Wi-Fi network to neighbourhood centres	Increased Wi-Fi usage	Public Wi-Fi	Digital Waverley
	Initiate a small grant technology start-up scheme	Five innovative applications developed from grant recipients	Information Technology and Digital communications	Shaping Waverley and Digital Waverley
	Explore feasibility of developing data-sharing partnerships	Five innovative applications developed from data sharing projects	Information Technology and Digital communications	Shaping Waverley and Digital Waverley
11.1.3. Encourage knowledge-intensive and innovative industries	Develop and implement a strategy to attract knowledge-intensive public sector and private sector employers	Increase the number of knowledge-intensive jobs in the Waverley local government area	Business development and support services	Shaping Waverley

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

Strategies	Deliverables	Outcome	Services	Responsibility
11.2.1 Create innovative spaces for business incubation and knowledge transfer	Plan and finalise the concept of the knowledge and innovation hub based around the Boot Factory	Project well advanced by 2021 including concept approved by 2019 and development commenced by 2021	Capital works program planning, property and facilities management, venue hire services	Enriching, Project, Creating and Shaping Waverley
11.2.2. Deliver and facilitate access to emerging technologies and library collections	Develop and implement a new Library Strategic Plan to guide the provision of technology and learning opportunities to support community engagement	90 per cent of annual program delivered on time and budget	Library services, Information Technology and Digital communications	Enriching Waverley, Digital Waverley
	Deliver and facilitate access to emerging technologies and library collections	Improved and diverse range of collections	Library services, Information Technology and Digital communications	Enriching Waverley,








# REPORTING ON THE PROGRESS

The Council reports to the community annually on its progress in achieving the Delivery Program objectives. In the last year of the Council's term in office, an End of Term Report is prepared as an additional section for the Annual Report, outlining progress in achieving the objectives of the Community Strategic Plan.







# FUNDING THE DELIVERY PROGRAM

In 2018, Council prepared the resourcing strategy Long Term Financial Plan( LTFP5) to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program.

The first three years of the LTFP 5 will form the basis of the Delivery Program funding.

The services that Council will deliver during the period 2018-2021 will be funded not just by rates, but also through income

sourced through multiple strategies set out in the Long Term Financial Plan. Council is planning to introduce a stormwater charge to fund the projects arising from the Office of the Environment and Heritage flood study. The funding sources for the Delivery Program include Council Rates (31.53%), User fees (26.51%), Grants, Subsidies and Contributions (14.07%), Other Revenue (12.71%), Domestic Waste Charges (12.05%), Investment Income (2.73%) and Asset Sale (0.40%).

## THE FUNDING SOURCES FOR 2018/19 - 2020/21



● Council Rates	31.53%
● Domestic Waste Charges	12.05%
● Investment Income	2.73%
● User Fees	26.51%
● Other Revenue	12.71%
● Grants Subsidies & Contributions	14.07%
● Asset Sales	0.40%

# THREE YEAR BUDGET ESTIMATES & FINANCIAL PLANNING

## Budget Forecast for the Financial Year 2018/19-2020/21

	2018-19	2019-20	2020-21
<b>Operating Income</b>			
Rates & Annual Charges	(60,970,763)	(62,618,088)	(64,141,832)
Investment Income	(3,974,000)	(4,300,326)	(3,460,333)
User Charges	(37,431,627)	(37,945,932)	(38,802,586)
Other Revenues	(18,232,359)	(18,003,986)	(18,500,991)
Grants Subsidies & Contributions	(7,959,368)	(8,111,332)	(8,283,975)
<b>Total Operating Income</b>	<b>(128,568,117)</b>	<b>(130,979,664)</b>	<b>(133,189,717)</b>
<b>Operating Expenditure</b>			
Employee Costs	65,568,607	65,926,554	67,330,677
Materials & Contracts	24,171,288	19,192,218	19,682,965
Borrowing Costs	100,756	89,297	77,517
Operating Expenses - (Excludes Depreciation)	21,717,050	22,166,494	22,954,251
<b>Total Operating Expenditure</b>	<b>111,557,701</b>	<b>107,374,563</b>	<b>110,045,410</b>
<b>Operating Result Before Capital Income - (Surplus)/Deficit</b>	<b>(17,010,417)</b>	<b>(23,605,101)</b>	<b>(23,144,307)</b>
<b>Capital Income</b>			
Grants Subsidies & Contributions	(15,644,887)	(13,044,940)	(7,533,500)
Sale of Assets	(439,422)	(625,011)	(674,860)
<b>Total Capital Income</b>	<b>(16,084,309)</b>	<b>(13,669,951)</b>	<b>(8,208,360)</b>
<b>Operating Result - (Surplus)/Deficit</b>	<b>(33,094,726)</b>	<b>(37,275,052)</b>	<b>(31,352,667)</b>
<b>Cash Available to fund Capital</b>			
<b>Capital Expenditure</b>			
Other Capital Purchases	1,978,518	3,287,727	4,252,414
Capital Works Program	29,571,412	54,094,341	66,902,945
<b>Total Capital Expenditure</b>	<b>31,549,930</b>	<b>57,382,068</b>	<b>71,155,359</b>
<b>Cash Flow to Fund - (In)/Out</b>	<b>(1,313,586)</b>	<b>20,107,016</b>	<b>39,802,692</b>
<b>Financed By:</b>			
<b>Borrowings</b>			
External Loan	0	0	0
Less: Loan Repayments on External Loan	411,857	423,315	435,095
<b>Net Borrowing</b>	<b>411,857</b>	<b>423,315</b>	<b>435,095</b>
<b>Reserve Movements</b>			
Transfers to Reserves	18,790,119	20,593,030	3,652,771
Transfer from Reserves	(17,704,056)	(41,124,360)	(43,891,128)
<b>Net Reserve Movements</b>	<b>1,086,063</b>	<b>(20,531,330)</b>	<b>(40,238,357)</b>
<b>Net Budget Result - (Surplus)/Deficit</b>	<b>(46,876)</b>	<b>(999)</b>	<b>(570)</b>

# CAPITAL WORKS

CSP Theme	Project Description	2018/19	2019/20	2020/21	Total
Art and Culture	Public Art Commissions - every 2 years	100,000		100,000	200,000
Buildings and Infrastructure	Accelerated main road streetlighting upgrade	350,000	524,000		874,000
Buildings and Infrastructure	Bondi Park Additional Amenities Detailed design	300,000			300,000
Buildings and Infrastructure	Bondi Pavilion Conservation upgrade project (Stage 1 2017_2019 – Stage 2 2020)	1,000,000	11,801,259	11,801,259	24,602,518
Buildings and Infrastructure	Bondi POM Landscape works		750,000	750,000	1,500,000
Buildings and Infrastructure	Bronte Beach Lifeguard Tower	750,000			750,000
Buildings and Infrastructure	Eastgate Awning and Façade Upgrade	850,000		1,000,000	1,850,000
Buildings and Infrastructure	Future Building Upgrade Program (Reserve) (SAMP 5 Building Reserve)			2,000,000	2,000,000
Buildings and Infrastructure	Implementation of Continual Improvement Asset Management Plan		100,000	100,000	200,000
Buildings and Infrastructure	North Bondi Ramp	300,000			300,000
Buildings and Infrastructure	Revegetation - Thomas Hogan Revegetation (Deliver 60 reserve / 60 stairs revegetation)	120,000			120,000
Buildings and Infrastructure	SAMP 5 Building Renewal Program (excl. social & affordable housing properties)	2,998,200	5,415,600	4,200,100	12,613,900
Buildings and Infrastructure	SAMP 5 On and Off Street Parking Infrastructure replacement		3,548,000	524,000	4,072,000
Buildings and Infrastructure	SAMP 5 Roads Renewal Program	1,843,833	1,685,263	1,730,765	5,259,861
Buildings and Infrastructure	SAMP Roads _minor restorations various locations	1,000,000			1,000,000
Buildings and Infrastructure	SAMP5 - Bus Shelters, Seats and Benches, bike furniture, bins, bollards, wheelstops etc.		201,618	207,061	408,679
Buildings and Infrastructure	SAMP5 - Other: Fences, Stairs, Edging, walls / Retaining walls		100,000	102,700	202,700
Buildings and Infrastructure	SAMP5 - Stormwater drainage construction & upgrades	342,747	1,000,000	1,000,000	2,342,747
Buildings and Infrastructure	SAMP5 Footpath construction and upgrades	1,735,000	1,783,000	1,830,000	5,348,000
Buildings and Infrastructure	SAMP5 Kerb and Gutter Renewal program	898,222	922,474	947,381	2,768,077
Buildings and Infrastructure	SAMP5 Lighting & Electrical Infrastructure Renewal		25,000	30,000	55,000
Buildings and Infrastructure	SAMP5 Living Infrastructure – Amenity Landscape		648,479	794,363	1,442,842
Buildings and Infrastructure	SAMP5 Living Infrastructure – Trees		200,000	200,000	400,000
Buildings and Infrastructure	SAMP5 Living Infrastructure – Turf		632,621	632,621	1,265,242



CSP Theme	Project Description	2018/19	2019/20	2020/21	Total
Buildings and Infrastructure	SAMP5 Renewal Heritage Significant Element & Contemplation Shelters			1,600,000	1,600,000
Buildings and Infrastructure	SAMP5 Renewal of Shade structures, Public Art, Synthetic sportsfield, Hardcourt Playing, Skate park, Picnic Shelters, Sports Furniture, fitness stations, sports lighting, coastal pools		300,000	308,100	608,100
Buildings and Infrastructure	SAMP5 Renewal Roundabouts / Speedhumps Traffic Islands/ Line Marking		200,000	205,400	405,400
Buildings and Infrastructure	SAMP5 Water Equipment Renewal		10,000	15,000	25,000
Buildings and Infrastructure	South Bronte (Community Centre) Toilet	500,000			500,000
Buildings and Infrastructure	South Bronte Amenities Upgrade		500,000		500,000
Buildings and Infrastructure	Street signage renewal program	82,793	85,028	87,324	255,145
Buildings and Infrastructure	Structural renewal of Bronte Promenade & sea walls		2,000,000		2,000,000
Buildings and Infrastructure	Tamarama Upper Gully Landscape	35,000			35,000
Buildings and Infrastructure	Waverley Cemetery Renewal and enhancements		500,000		500,000
Buildings and Infrastructure	Waverley Cemetery restoration	1,000,000			1,000,000
Buildings and Infrastructure	Waverley LGA Mall Restoration program			600,000	600,000
Buildings and Infrastructure	Waverley signage strategy	50,000	50,000	50,000	150,000
Buildings and Infrastructure	Waverley sub-depot strategy		2,800,000	2,608,125	5,408,125
Community Services and well being	Social housing building renewal program	60,000	330,800	197,100	587,900
Corporate Leadership and Engagement	Council Accommodation and services project	250,000		16,500,000	16,750,000
Knowledge and Innovation	Knowledge and Innovation Hub project_ Boot Factory	750,000	2,500,000	2,500,000	5,750,000
Local economy	Creative lighting strategy implementation	150,000			150,000
Recreation and Open Spaces	Barracluff Park and Playground	550,000			550,000
Recreation and Open Spaces	Biddigal Reserve Upgrade Works	180,000			180,000
Recreation and Open Spaces	Carlisle Street to Tamarama Park Stairs (Condition Assessment/ Design)	25,000			25,000
Recreation and Open Spaces	Cliff Walk Remediation (QS & Works) (Maintenance)	100,000			100,000
Recreation and Open Spaces	Barracluff - improved sports lighting	60,000			120,000
Recreation and Open Spaces	Coastal Fencing	347,000			347,000
Recreation and Open Spaces	Irrigation - Implement Audit Recommendations - Maintenance	50,000			50,000

CSP Theme	Project Description	2018/19	2019/20	2020/21	Total
Recreation and Open Spaces	Irrigation - Upgrades - Design (Clemenston Park, Waverley Park - Netball Courts, Memorial Park & Bondi Rd) (Design Only)	35,000			35,000
Recreation and Open Spaces	Marks Park - Landscape	100,000			100,000
Recreation and Open Spaces	Marks Park - Playground	300,000			300,000
Recreation and Open Spaces	Marlborough Playground / Park (design only)	50,000			50,000
Recreation and Open Spaces	Netball court resurfacing with new MP poles	60,000			60,000
Recreation and Open Spaces	Planting Steep Slopes - Dudley Page Reserve (1500m2) (Design/Approval)	10,000			10,000
Recreation and Open Spaces	Planting Steep Slopes - Hewlett St Split Level (600m2) (Design/Deliver)	60,000			60,000
Recreation and Open Spaces	Planting Steep Slopes - Ray O'Keefe/Ramsgate Split Level (600m2) (Design/Deliver)	60,000			60,000
Recreation and Open Spaces	Replacement of coastal fencing with new prototype		350,000	350,000	700,000
Recreation and Open Spaces	SAMP5 Plus - Playground renewal and enhancement program		1,336,000	2,055,000	3,391,000
Recreation and Open Spaces	Small Parks - Eastern Ave Stage 3 (Design/Deliver)	25,000			25,000
Recreation and Open Spaces	South Bondi Park Upgrade	195,000			195,000
Recreation and Open Spaces	Street Trees - Poplar Replacement (Design& Deliver)	45,000			45,000
Recreation and Open Spaces	Street Trees - Pre Grow Orders	20,000			20,000
Recreation and Open Spaces	Street Trees - Street Tree Replacements Precinct & Avenue Based - (Design& Deliver)	74,000			74,000
Recreation and Open Spaces	Thomas Hogan Stairs Remediation (Condition Assessment/Design)	25,000			25,000
Recreation and Open Spaces	Turf Maintenance Program (Design/Deliver)	300,000			300,000
Recreation and Open Spaces	Turf Replacement - Coastal Turfing - High Wear Areas (Maintenance)	75,000			75,000
Recreation and Open Spaces	Turf Replacement - Waverley Park Netball Courts 3000m2	5,000			5,000
Recreation and Open Spaces	Waverley Park - Birrell St Entrance Landscaping - Design/Delivery)	100,000			100,000
Recreation and Open Spaces	Waverley Park - Park Parade Bollards - Maintenance	20,000			20,000
Recreation and Open Spaces	Waverley Park Landscape Lighting	150,000			150,000
Sustainable Environment	Tamarama ERFAP	60,000	60,000	60,000	180,000
Sustainable Environment	Accelerated Streetlighting upgrade	257,683	0	300,000	557,683
Sustainable Environment	Biddigal GPT	342,000	178,000		520,000
Sustainable Environment	Biodiversity Action Plan - Remnant Sites	370,000	187,500	187,500	745,000

CSP Theme	Project Description	2018/19	2019/20	2020/21	Total
Sustainable Environment	Bondi stormwater system reuse extension	375,000	80,000		455,000
Sustainable Environment	Bronte ERAP	75,000	80,000	80,000	235,000
Sustainable Environment	Facilities Sustainable Energy upgrades	279,000			279,000
Sustainable Environment	SAMP5 Renewal of Solar Energy Infrastructure		5,000	5,110	10,110
Sustainable Environment	SAMP5 Renewal of SQID's & Harvesting Systems		9,699	37,699	47,398
Sustainable Environment	SAMP5 Renewal of Tanks & Pumps			16,336	16,336
Transport, Mobility and Pedestrians	Bike Plan Implementation	200,000	100,000	100,000	400,000
Transport, Mobility and Pedestrians	Campbell Parade streetscape upgrade project	1,200,000	6,000,000	5,000,000	12,200,000
Transport, Mobility and Pedestrians	Coastal walk upgrade (Notts Avenue to Tamarama Beach) with design in 19/20 and construction 21/22.	345,934			345,934
Transport, Mobility and Pedestrians	Complete Streets - Combined Other Projects	5,280,000	5,245,000	1,530,000	12,055,000
Transport, Mobility and Pedestrians	Implement high priority transport projects	300,000	300,000		600,000
Transport, Mobility and Pedestrians	Local Village Streetscape Improvements	1,840,000	500,000	2,500,000	4,840,000
Transport, Mobility and Pedestrians	PAMP Development & Implementation (40 km/hr zone)		500,000		500,000
Transport, Mobility and Pedestrians	Road safety & traffic calming		50,000	50,000	100,000
Transport, Mobility and Pedestrians	School Zone safety program	100,000		100,000	200,000
Transport, Mobility and Pedestrians	Separated cycleways		500,000	1,910,000	2,410,000
Transport, Mobility and Pedestrians	Ticketless parking infrastructure - design specification development	60,000			60,000
Grand Total		29,571,412	54,094,341	66,902,945	150,799,907



Capital Works Program Funding Sources:					
Project Description	2018/19	2019/20	2020/21	Total	
Grants/Contributions	(6,508,185)	(1,550,085)	(934,185)	(8,992,455)	
S94A funds	(3,735,701)	(5,772,574)	(5,804,659)	(15,337,934)	
Planning Agreement Funds	(3,514,756)	(7,248,932)	(3,538,400)	(14,302,088)	
Unexpended Grant reserve	0	(245,878)	(245,878)	(491,756)	
SAMP Infrastructure Reserves	(1,848,426)	(2,851,379)	(2,857,702)	(7,557,506)	
Investment Strategy Reserve	(2,850,000)	(14,301,259)	(23,620,398)	(40,771,657)	
Car Park Reserve	(60,000)	(154,400)	(610,800)	(825,200)	
Parking Meters Reserve	0	(3,548,000)	0	(3,548,000)	
Surplus Land Sale Reserve	0	(2,800,000)	(2,608,125)	(5,408,125)	
Looking Good Reserve	0	(53,396)	0	(53,396)	
Social Housing Reserve	(60,000)	(330,800)	(197,100)	(587,900)	
Centralised Reserve	(725,288)	(521,646)	(729,785)	(2,001,719)	
Carry Over Reserve	(139,779)	(1,562,500)	(1,229,534)	(2,981,813)	
Cemetery Reserve	(593,248)	(48,300)	(19,000)	(660,548)	
Stormwater Management Service Charges	0	(650,398)	(650,398)	(1,300,796)	
General Funds Requirement	(9,667,240)	(12,454,794)	(23,856,980)	(45,979,014)	
Total Funding Sources	(29,571,412)	(54,094,341)	(66,902,945)	(150,799,907)	

# PLANT REPLACEMENT SCHEDULE 2018/19 - 2020/21

	2018-19		2019-20		2020-21	
	Quantity	Costs	Quantity	Costs <sup>3</sup>	Quantity	Costs <sup>5</sup>
Passenger Vehicle	27	777,310	12	405,683	29	929,566
Small Plant	124	123,310	120	90,883	124	135,661
Light Commercial	2	66,788	26	910,641	9	294,278
Truck Fleet	0	-	1	105,739	2	404,890
Specialised Equipment	17	465,968	5	233,519	11	228,524
Total Expenditure	170	1,433,376	164	1,746,465	175	1,992,919

# SOURCE OF FUNDING 2018/19 - 2020/21

	2018-19	2019-20	2020-21
Plant Replacement Reserve	847,494	1,056,628	1,223,635
Domestic Waste Plant Replacement Reserve	31,226	27,200	83,790
Cemetery Reserve	38,704	37,626	10,634
Proceed from disposal of Plant	439,422	625,011	674,860
General Fund	76,530		
Total Funding	1,433,376	1,746,465	1,992,919



# APPENDICES







# APPENDIX 1: COUNCIL SERVICES

Below are the list of services Council provide to our community

Arts and Culture
Visual arts and public art
Arts programs
Cultural programs, festivals and events
Bondi Pavilion Cultural and Community Centre
Community Services and Wellbeing
Early Education Centres
Family Day Care services
Family support services
Community planning and social research
Services for older people
Services for young people and multicultural communities
Diversity and social inclusion programs
Support for reconciliation
Grants, volunteering & community connections
Support for clubs, sporting and community groups
Local & state emergency management planning
Social Housing & Affordable Housing
Place amenity & access services
Lifeguard services
Community Safety and place safety management
Recreational Public Spaces
Parks and Reserve maintenance
Beach and ocean pool cleaning & maintenance
Coastal & Cliff Walks cleaning & maintenance
Streetscape cleaning services
Recreation planning

## Local Economy

Business development & support services  
 Visitor management services  
 Place development planning  
 External Events coordination & management

## Planning, Development and Heritage

Urban planning  
 Heritage conservation  
 Land information mapping  
 Development assessment  
 Environmental health  
 Food hygiene & regulation  
 Streetscape enhancement  
 Street & place signage services  
 Housing policy  
 Tree permit management  
 Regulatory compliance

## Transport, Pedestrians and Parking

Strategic transport planning  
 Provision and maintenance of transport infrastructure  
 Traffic management  
 Parking management  
 Residential Parking Scheme management  
 Off-street car parking facilities

## Buildings and Infrastructure

Asset management design & planning  
 Civil infrastructure maintenance  
 Capital works program planning  
 Streetscape maintenance  
 Graffiti removal services  
 Recreation design  
 Street garden management  
 Property & Facilities management  
 Cemetery monument restoration services  
 Cemetery heritage services  
 Recreation facilities maintenance  
 Recreation Centre management  
 Tree planting and management  
 Urban weed management  
 Sports fields and courts management  
 Venue hire services  
 Cemetery internments and burials

## Sustainable Environment

Sustainable environment planning

Environmental education and engagement programs

Energy efficiency programs

Water management programs

Renewable energy programs

Urban ecology programs

## Sustainable Waste

Waste avoidance and reduction programs

Waste enforcement programs

Dumped rubbish removal

Litter prevention programs

Kerbside waste, recycling and garden organics services

Domestic waste services

Recycling and reuse program

Household bulky waste clean-up services

Commercial waste and recycling

## Corporate Leadership and Engagement

Community Engagement

Precinct committee support services

Public access to information services

Call centre and Customer Service Centre management

Risk and Insurance management

Civic Ceremonies and citizenship services

Administration services

Financial management and procurement

Fleet management

Human resources

## Knowledge and Innovation

Smart Cities

Library Services

Local Studies

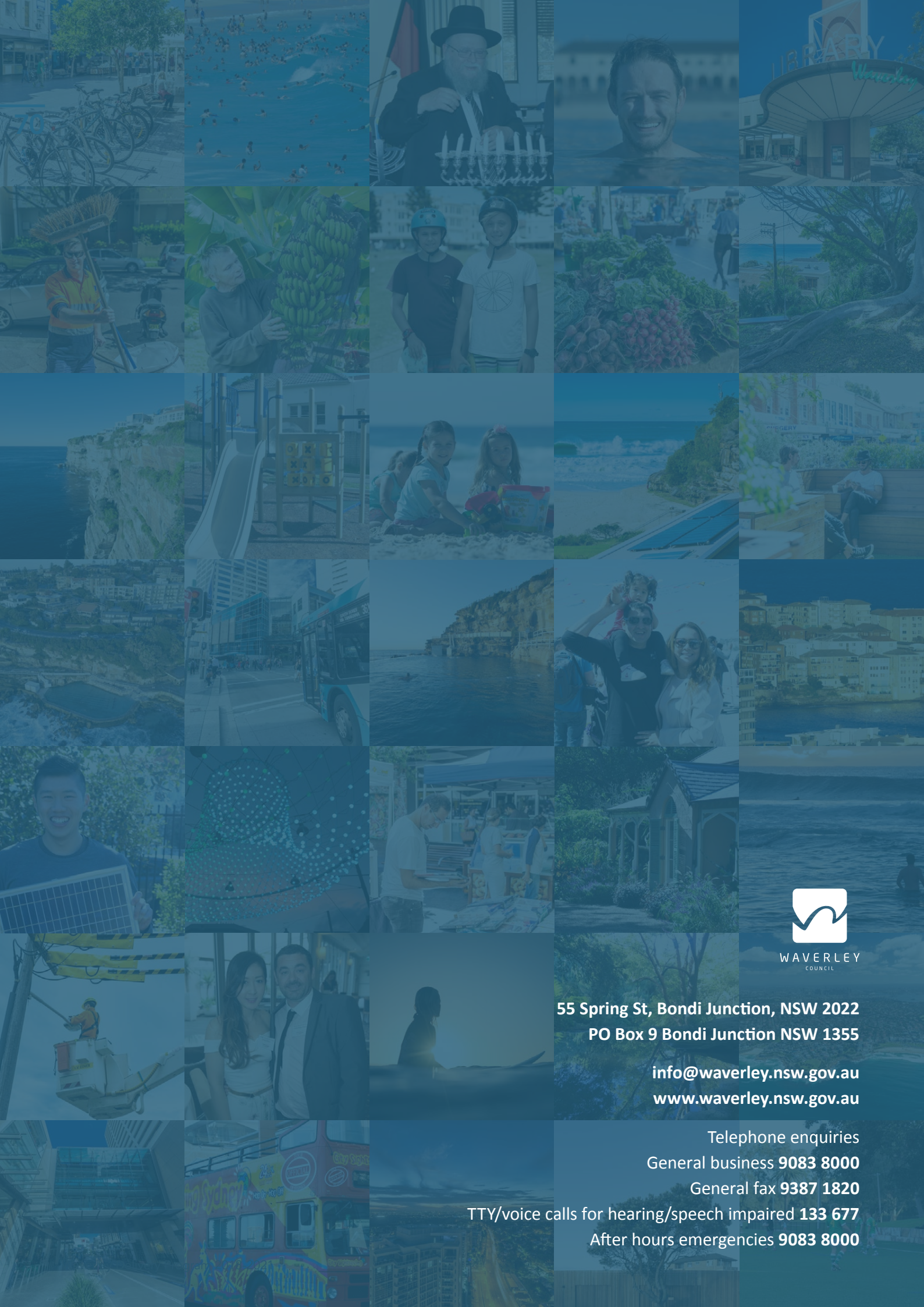
Literary programs

IT/Digital Services

Creative Lighting

Public Wi-Fi





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