A nighttime photograph of a park. A paved path curves through a grassy area, illuminated by several modern, cylindrical ground lights. In the background, a lighthouse is visible, lit up against the twilight sky. The overall scene is peaceful and well-maintained.

DELIVERY PROGRAM 2018 – 2022 & OPERATIONAL PLAN 2021 – 2022

Adopted 28 June 2021

Acknowledgement of Country

Woollahra Council acknowledges the Gadigal and Birrabirragal people who are the traditional custodians of this land and pay respects to Elders past, present and emerging.



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Cover image: Solar lights at Gap Park, Watsons Bay

Mayor's Message



Post pandemic recovery to focus on strengthening our long term financial position and infrastructure improvements.

In the final year of our Delivery Program 2018-2022 and Operational

Plan 2021-22 Council's operations are cautiously returning to normal, following changes we needed to make as a result of COVID-19 public health and safety requirements. The pandemic also had significant economic impacts on our budget and we are focused on addressing our financial recovery from reduced revenue and the \$7.9 million commitment we made to support local businesses and the community, and to help ease the economic burden of COVID-19.

Our long-term financial viability is a priority and this Plan incorporates proactive steps taken to strengthen Woollahra Council's financial position with recommendations of further actions and targets in all areas of our business. Our \$20.146m Capital Works Program is focused on projects that deliver necessary infrastructure renewal and upgrades that will benefit our community. Progress on achieving the targets set in the

Delivery Program 2018-2022 will be published in an end-of-term report in August 2021.

Following the next Council election on 4 September 2021, the Community Strategic Plan will be reviewed and a new Delivery Program will be developed. We will once again be engaging with our community to shape our next Community Strategic Plan, to ensure our ten-year vision aligns with community needs and expectations.

We welcome your feedback on the proposed Delivery Program 2018-2022 and Operational Plan 2021-22. Details on how to have your say have been included on page 8. We also encourage you to keep track of the Council's progress on the adopted Plan, through our biannual progress reporting, published on our website.

I commend this Plan to the community as ambitious yet sustainable. I look forward to continuing to work with staff and our community in 2021/22 to deliver meaningful and measurable benefits for Woollahra.

Councillor Susan Wynne

Mayor of Woollahra

Our Community

Woollahra Municipality

Woollahra Municipality is located in Sydney's eastern suburbs, about 5 kilometres from the Sydney GPO.

The Municipality is bounded by Port Jackson (Sydney Harbour) in the north, the Waverley Council area in the east, Randwick City in the south and the City of Sydney in the west. The Woollahra Municipality includes the suburbs of Bellevue Hill, Darling Point, Double Bay, Edgecliff, Paddington (part), Point Piper, Rose Bay (part), Vaucluse (part), Watsons Bay and Woollahra.

The total land area is 12 square kilometres including harbour foreshore and beaches. The area is predominantly residential, with some commercial land use, parklands and a military reserve. Natural features of the Municipality include 16 kms of harbour foreshore consisting of rocky headlands, coastal cliffs and beaches, approx. 30 hectares of bushland located in 5 reserves with 3 vegetation communities containing over 300 plant species including 2 threatened and 1 vulnerable species.

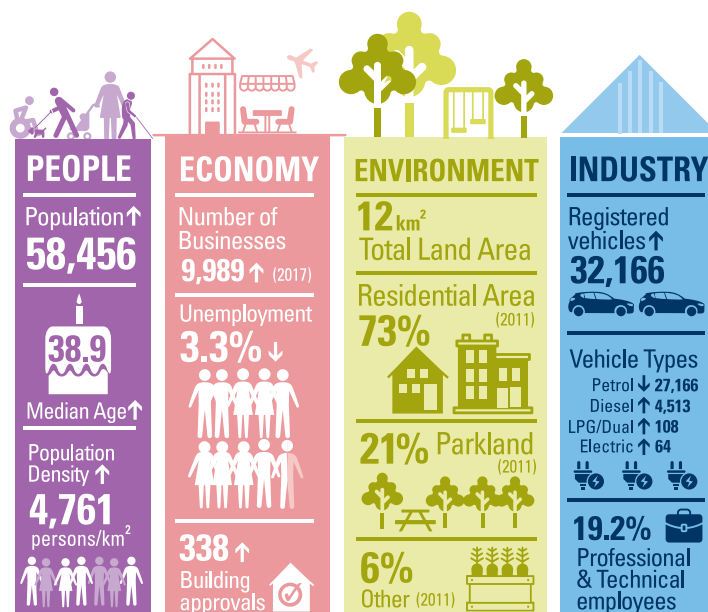
Snapshot

The most recent census data calculated in 2017 has the population of our Municipality at 58,456 people, living in 26,243 dwellings.

Other prominent features include Sydney Harbour National Park, the Macquarie Lighthouse, Gap Park and the award winning Rose Bay Promenade. Woollahra is also the location of some of Sydney's premier shopping precincts such as Double Bay, Paddington and Queen Street, Woollahra.

The traditional custodians of the Woollahra area are the Gadigal and Birrabirragal people.

European settlement dates from 1790, although development was minimal until the 1860s. Land was used mainly for dairy farming and market gardening, with some fishing. Expansion took place in the 1880s and 1890s, continuing into the early 1900s and the inter-war period. Significant development occurred during the immediate post-war years, from the 1950s to the mid 1960s. The population gradually declined from the late 1960s, falling from 63,000 in 1966 to 53,000 in 1976 and then to 51,000 in 1986, but has risen since to 58,456 in 2017.



Our Organisation

Our organisation is structured into four Divisions:

- Community & Customer Experience
- Corporate Performance
- Planning and Place
- Infrastructure & Sustainability.

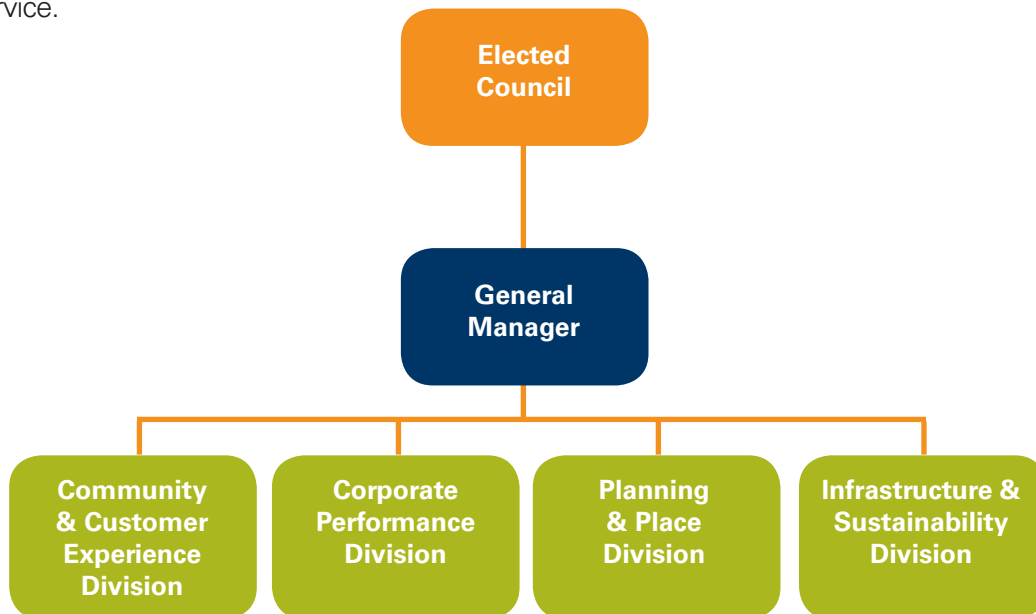
Services we provide include:

- Asset management
- Capital works
- Community and cultural development
- Libraries
- Development assessment
- Environmental health and building control
- Recreation and open space management
- Urban planning
- Customer service.

Internal services provided by the Corporate Performance Division include Customer Services, Finance and Corporate Planning, Organisational Development and Human Resources, Business Assurance and Improvement, Information Technology, Governance and Council Support.

For more information on our facilities, projects or services, please contact our Customer Service Centre on 9391 7000, Monday to Friday 8.00am to 4.30pm or visit Council's website

www.woollahra.nsw.gov.au



Councillors

Our Woollahra local government area consists of five electoral wards, with three Councillors representing each Ward, a total of fifteen (15) Councillors. The last election was held in September 2017.

| BELLEVUE HILL WARD | COOPER WARD | DOUBLE BAY WARD | PADDINGTON WARD | VAUCLUSE WARD |
|--|--|---|--|---|
|  Nick Maxwell Councillor |  Luise Elsing Councillor |  Richard Shields Deputy Mayor |  Peter Cavanagh Councillor |  Claudia Cullen Councillor |
|  Lucinda Regan Councillor |  Anthony Marano Councillor |  Mark Silcocks Councillor |  Harriet Price Councillor |  Mary-Lou Jarvis Councillor |
|  Isabelle Shapiro Councillor |  Megan McEwin Councillor |  Toni Zeltzer Councillor |  Matthew Robertson Councillor |  Susan Wynne Mayor |

Consultation on the Delivery Program & Operational Plan

The development of the Delivery Program 2018 to 2022 and the Operating Plan 2021/22 have been informed by Council's ongoing community engagement and in line with the Community Strategic Plan – *Woollahra 2030*.

As part of the integrated planning and reporting framework these plans are updated annually or as required to reflect new information. This comes about through detailed community engagement, research, studies, surveys, community and targeted focus groups. This then informs the development of Council's other strategic plans and policies.

Council also conducts a Community Satisfaction Survey every two years to measure how Council is performing in the eyes of the community in the services Council delivers, and how important these services are to the community. This helps Council understand the community priorities and helps set the priorities in the Delivery Program and Operating Plan. Council's next Community Satisfaction Survey will be completed to inform the End of Term report which is finalised for the

end of a sitting Council. The next Council elections will be held on 4 September 2021.

Have your say

Council's **Delivery Program 2018 to 2021 and Operational Plan 2021/22** will be placed on formal public exhibition from 27 April 2021 to 24 May 2021. Members of the community are invited to make public submissions expressing their views on the draft plan during the public exhibition period to be considered by Council.

Public submissions received during the exhibition period will be considered by Council in June 2021. The Plan will be adopted by Council, coming into effect 1 July 2021. To continue to engage with Council and to have your say you can:

- Go to Council's website
www.woollahra.nsw.gov.au
- Email council at
records@woollahra.nsw.gov.au

Woollahra
2030



Goals - Community focussed goals we wish to achieve in the long term. These are fixed and generally remain consistent over time and over the life of the Community Strategic Plan.

Delivery
Program
2018 to 2022



Priorities - Delivery program high level commitments. Typically, priorities are ongoing services with no start and end date. Priorities contribute toward achieving Strategies in the Community Strategic Plan.

Operational
Plan
2021 to 2022



Actions - Operational Plan actions are usually project based with a definitive start and end date. Actions continue toward achieving Priorities in the Delivery Program. Many of Council's actions are recurrent as they reflect Council's core business.

Visions and values

Our Vision Statement

Woollahra will continue to be a great place to live, work and visit where places and spaces are safe, clean and well maintained.

Our community will offer a unique mix of urban villages with a good range of shops, services and facilities.

We will make the most of the natural beauty, leafy streetscapes, open spaces, views and proximity to the water and the city.

We will be a harmonious, engaged and connected community that looks out for each other.

Our values

Woollahra Council values

Respect for people

Integrity and excellent performance

Professional, quality service

Open, accountable communication

Our commitments to our community

- We will deliver seamless, responsive services to our community
- We respect the rights of every customer to be treated fairly
- We will keep our community informed about Council's services and activities and encourage community feedback
- We will continuously strive to improve our services to the community
- We will engage with our community to promote opportunities for participation in Council's planning and decision making
- We will commit to continuous improvement and innovation in our service delivery to deliver best value for our community

Our commitments to our people

- We will manage our internal processes to ensure a seamless customer experience
- We will conduct a safe, fair and open workplace where people are recognised and encouraged to develop their talents
- We will communicate openly and inclusively with clear and consistent language
- We will challenge ourselves to go on doing better.

Guiding principles and Integrated Planning Framework

Council recognises the guiding principles set out in the Local Government Act in everything it does.

These principles are:

Exercise of functions

- Councils should provide strong and effective representation, leadership, planning and decision-making.
- Councils should carry out functions in a way that provide the best possible value for residents and ratepayers.
- Councils should plan strategically for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- Councils should work co-operatively with other Councils and the State Government to achieve desired outcomes for the local community.
- Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- Councils should work with others to secure appropriate services for local community needs.
- Councils should act fairly, ethically and without bias in the interests of the local community.
- Councils should be responsible employers and provide a consultative and supportive working environment for staff.

Community participation

- Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.

Decision-making

- Councils should recognise diverse local community needs and interests.
- Councils should consider social justice principles.
- Councils should consider the long term and cumulative effects of actions on future generations.
- Councils should consider the principles of ecologically sustainable development.
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

Financial management

- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have effective financial and asset management, including sound policies and processes.
- Councils should have regard to achieving intergenerational equity.

Integrated planning and reporting

- Councils should identify and prioritise key local community needs and aspirations and consider regional priorities.
- Councils should identify strategic goals to meet those needs and aspirations.
- Councils should develop activities and prioritise actions, to work towards the strategic goals.
- Councils should ensure that the strategic goals and activities to work towards them may be achieved within council resources.
- Councils should regularly review and evaluate progress towards achieving strategic goals.
- Councils should maintain an integrated approach

to planning, delivering, monitoring and reporting on strategic goals.

- Councils should collaborate with others to maximise achievement of strategic goals.
- Councils should manage risks to the local community or area or to the council effectively and proactively.
- Councils should make appropriate evidence-based adaptations to meet changing needs and circumstances.

Our Integrated Planning Framework

Integrated Planning and Reporting (IP&R) is a strategic planning framework for NSW Local Governments.

The aim of the framework is to promote the long term sustainability of our community including social,

economic, environment, and civic leadership in a manner that is affordable in the long run. Maintaining a financially sustainable Council and ensuring that services and assets are delivered and maintained in a manner that is equitable is a priority.

Woollahra Council's integrated planning and reporting framework comprises our Community Strategic Plan and our combined Delivery Program and Operational Plan, all supported by our Resourcing Strategy.

Progress is monitored and reported to Council through quarterly updates and our Annual Report. At the end of an election term there is an End of Term Report to the community.

Council's Priorities and Actions make reference to the relevant IP&R – Related Plans, Strategy, and Policies.



Our community values and priorities

The Community Strategic Plan includes the values and priorities of our community expressed through a range of community engagement opportunities.

In updating the plan to Woollahra 2030, community values have been updated based on community feedback and presented in line with our themes of community wellbeing, quality places and spaces, a healthy environment, local prosperity and community leadership and participation. The Delivery Program and Operational Plan have been developed in alignment with these values and priorities.

Community wellbeing

Community facilities, activities and events

Activities for young people

Support for healthy ageing and activities to engage seniors and isolated people in our community

Programs and services that are inclusive of people with a disability

Quality library services

A safe community.

Quality places and spaces

Retention and enhancement of the village atmosphere throughout the area, offering a good range of shops and services

Protection of local history, heritage values and buildings

No inappropriate high rise and oversize development

Quality design of new developments

Retention of local urban character

Sustainable development

Renewed and upgraded infrastructure, especially footpaths, pedestrian ramps, kerb, guttering, stormwater drainage and local roads

Reduced traffic congestion

Improved parking

Good public transport

Good access to the city, harbour, beaches and facilities

Connected, accessible and safe pedestrian and bicycling access

Well-managed trees in streets and parks

Well-maintained foreshores, beaches, parks, sports fields and recreation areas

Local parks and green open spaces

Trees and leafy green streetscapes that are well maintained

Children's play areas and playgrounds

An environment with less graffiti

A clean and well maintained environment.

A healthy environment

Environmental monitoring and protection

Environmentally sustainable initiatives

Retention of bushland and bush regeneration

A commitment to sustainable waste management

Reduced water pollution and improved stormwater drainage

A commitment to responsible management of biodiversity

Good street cleaning, recycling and waste collection.

Local prosperity

Enhancement and revitalisation of our shopping areas.

Community leadership and participation

Information on Council activities

Council being responsive to the community

Opportunities for community engagement and participation and involvement in Council's planning and decision making.

Delivering Woollahra 2030

The Delivery Program 2018 to 2022 and Operational Plan 2020/21 is structured on the Community Strategic Plan – Themes and Goals. Council's Integrated Planning and Reporting framework includes five (5) broad interrelated Themes.

Each broad theme is supported by a number of Goals, Strategies, Priorities and Actions.

Details of our key challenges in the future and key performance indicators are also outlined for each Goal. Detailed budget information including Operating Expenditure, Operating Income, Capital Expenditure and Capital Funding is presented for each Goal.



2021/22 Budget Summary

The Integrated Planning and Reporting framework aligns with Council's Delivery Plan and Operating Plan to the Community Strategic Plan – Woollahra 2030. The funding of the delivery of the plan comes through Council's Budget.

The 2021/22 budget projects a total expenditure of \$126.8million including a capital works program of \$20.1million. Over recent years our financial result has been impacted by COVID and other challenges including rising expenditure, reduced income and interest rates and a limited capacity to increase rate income or fees and charges. As a result the 2021/22 budget projects an Operating Deficit before Capital Grants & Contributions of \$3.508m.

Through the utilisation of cash reserves, the impact of the deficit position has enabled us to maintain our levels of service to the community and to deliver on our priority projects and maintenance of public assets. However, this position is not sustainable in the longer term and we have taken proactive action to improve our financial position through the following actions:

Reducing our expenditure through:

- The replacement of passenger fleet vehicles has been extended from a 2.5 year replacement cycle to a 4 year replacement cycle. This is expected to save \$3.5million over 10 years
- Debt restructure of Kiaora Place (Council owned Double Bay commercial centre) Loan
 - decreases annual interest expense by approximately \$0.700m
 - resulting in a positive net working funds impact of approximately \$.015m

- Restricted increases in discretionary expenditure with an overall expenditure increase from 2020/21 of 1.5%

Increasing our income through:

- Detailed review of our Fees and Charges
- Parking Meter & enforcement income has been increased by \$1.3million from proposed changes:
 - removal of 30 minute free parking on meters and
 - introduction of non-metered 15 or 30 minute parking space bays in metered parking areas

Although the anticipated deficit of \$3.508m has been reduced from \$10.2million in the current 2020/21 year, further measures valued at around \$3.5 to \$4 million at the time of publication will be required to bring Council into a surplus position.

Further measures being considered include:

- Bus Shelter Advertising – potential income commencing 2022/23 of up to \$2 million per annum for:
 - non heritage bus shelters,
 - bus shelters in non heritage areas
- Productivity Improvements/Service Review to identify other areas of the business where cost savings or income generation could be achieved without reducing our commitment to service
- Special Rate Variation – with the specific aim of generating funding for a pre-determined and agreed outcome i.e. financial sustainability and / or things like Streetscape improvements, environmental initiatives, infrastructure upgrades etc.

| INCOME STATEMENT | 2019/20 Result | 2020/21 Original Budget | 2020/21 Forecast Budget | 2021/22 Budget |
|---|---------------------------|--|--|---------------------------|
| Income from Continuing Operations | | | | |
| Rates & Annual Charges | 54,776 | 56,228 | 56,238 | 57,730 |
| Fees & Charges | 10,652 | 12,200 | 10,188 | 12,702 |
| Interest | 1,766 | 1,293 | 811 | 700 |
| Other Operating Revenues | 9,119 | 9,660 | 9,416 | 10,845 |
| Rental Income | 13,067 | 13,844 | 13,033 | 15,789 |
| Fair Value increment on investment properties | 0 | 1,515 | 1,515 | 1,100 |
| Operating Grants & Contributions | 4,329 | 3,881 | 4,548 | 4,233 |
| Capital Grants & Contributions | 10,161 | 3,171 | 4,961 | 8,942 |
| Other Income | | | | |
| Net Gain on Sale of Assets | 0 | 0 | 0 | 0 |
| TOTAL INCOME | 103,870 | 101,792 | 100,710 | 112,041 |
| Expenses from Continuing Operations | | | | |
| Employee Costs | 44,582 | 46,109 | 45,593 | 47,868 |
| Borrowing Costs (Interest) | 3,031 | 2,878 | 2,878 | 2,049 |
| Materials & Contracts | 22,800 | 22,448 | 24,500 | 22,823 |
| Depreciation | 14,177 | 13,751 | 13,874 | 14,247 |
| Other Operating Expenses | 16,850 | 17,977 | 17,490 | 18,533 |
| Fair Value decrement on investment properties | 269 | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 1,048 | 1,793 | 1,642 | 1,087 |
| TOTAL EXPENSES | 102,757 | 104,956 | 105,977 | 106,607 |
| Operating Result From Continuing Operations | 1,113 | (3,164) | (5,267) | 5,434 |
| NET OPERATING RESULT BEFORE CAPITAL GRANTS & CONTRIBUTIONS | (9,048) | (6,335) | (10,228) | (3,508) |
| Capital Expenditure & Liability Reduction | | | | |
| Capital Budget | 23,244 | 13,842 | 14,954 | 20,146 |
| Loan Principal Repayment | 2,781 | 2,789 | 2,789 | 3,531 |
| Employee Entitlements paid on Termination | 311 | 416 | 416 | 416 |
| Transfers to Reserve | 14,331 | 9,373 | 9,404 | 10,897 |
| Capital Funding | | | | |
| Capital Grants & Contributions | 10,161 | 3,171 | 4,961 | 8,942 |
| Transfer from Reserves | 21,050 | 13,402 | 14,701 | 13,275 |
| Less: Non Cash items | 17,748 | 16,039 | 17,980 | 16,431 |
| Working Funds Surplus/(Deficit) | (756) | (144) | (150) | 149 |

2021/22 Capital Budget Summary

The 2021/22 draft budget provides for a capital works program of \$20.146m which includes \$5.712m in projects under the Local Roads and Community Infrastructure Program (LRCIP) and NSW Public Spaces Legacy Program grant.

The draft budget includes anticipated infrastructure renewals of \$4.3m, a slight increase of \$0.2m from 2020/21. At this level Council will not achieve the OLG's benchmark for a Building, Infrastructure & Other Structures Renewal ratio of greater than 100% in 2021/22 with an average over a three year period of 77%. The ratio is influenced by the timing of the completion of capital works.

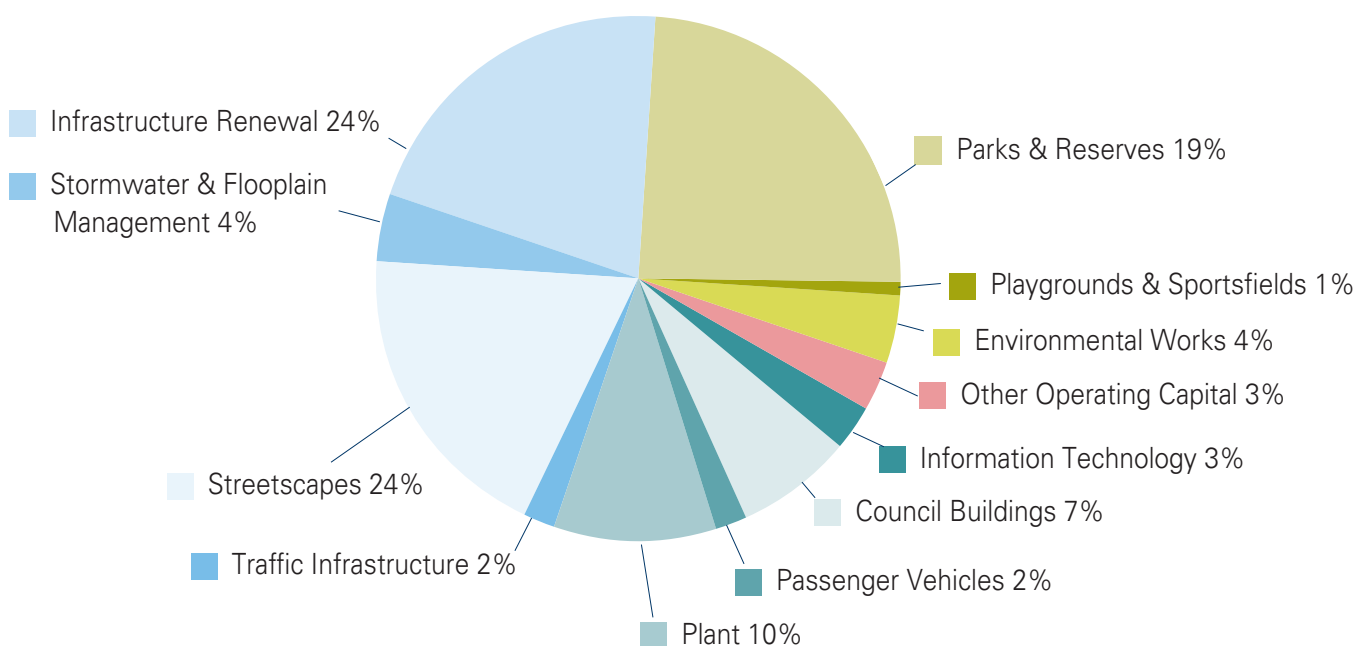
Highlights of the Draft Capital Works Program include:

- \$4.4m grant from the NSW Public Spaces Legacy Program for the pedestrianisation of Knox Street, Double Bay. This project is for the construction of a

pedestrianised public plaza between Bay Street and Goldman Lane, Double Bay. The project will include full road closure and creation of a paved public plaza with seating areas and public art.

- \$308k for the construction of multi-use courts at Lough Playing fields
- \$300k for the Plumer Road, Rose Bay business centre streetscape upgrade
- \$200k for the upgrade of Dillon Street Reserve including landscaping and play equipment
- \$192k for Pathway renewal at Trumper Park
- \$480k for the upgrade of Cooper Park Community Hall. This is funded by the Australian Government Grant (LRCIP)
- \$150k for replacement works of the roof, gutters & downpipes at Woollahra Golf Club.

A full list of 2021/22 Capital Works, including funding, appears from page 105.



Key Financial Indicators

| Ratio | Purpose | | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|--|------------------------------------|----------------|----------------|----------------|
| Operating Performance Ratio | Operating Performance ratio is an indication of continued capacity to meet on-going expenditure requirements. | Greater than or equal to breakeven | -8.12%* | -6.24%* | -3.45% |
| Own Source Revenue Ratio | Own source revenue measures the degree of reliance on external funding sources. Financial flexibility increases as the level of own source revenue increases. | Greater than 60% | 86.06% | 92.96% | 88.24% |
| Unrestricted Current Ratio | To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. | Greater than or equal to 1.5:1 | 4:04:1 | 2.53:1 | 2.83:1 |
| Debt Service Cover Ratio | To assess the availability of operating cash to service debt including interest, principal and lease payments. | Greater than or equal to 2.00 | 1.65* | 1.64* | 3.40 |
| Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage | To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts. | Less than 5.00% | 5.43%* | 3.80% | 3.80% |
| Cash Expense Cover Ratio | Indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflows. | Greater than or equal to 3 months | 8.68 | 7.67 | 7.71 |
| Building, Infrastructure & Other Structures Renewal Ratio | Represents the replacement or refurbishment of existing assets to equivalent capacity or performance (as opposed to new assets or increasing performance or capacity of existing assets). Ratio compares the proportion spent on infrastructure asset renewals and assets deterioration.** | Greater than or equal to 100% | 92.91% | 103.48%** | 77.00%** |
| Infrastructure Backlog Ratio | Indicates the proportion of backlog against the total value of Council's infrastructure assets. Measures the extent to which asset renewal is required to maintain or improve service delivery in a sustainable way. | Less than 2% | 1.43% | 1.43% | 1.78% |
| Asset Maintenance Ratio | Reflects the actual asset maintenance expenditure relative to the required asset maintenance. | Greater than 1.00 | 1.12 | 1.18 | 1.18 |

*Ratio was impacted by a number of extraordinary items including those related to COVID-19.

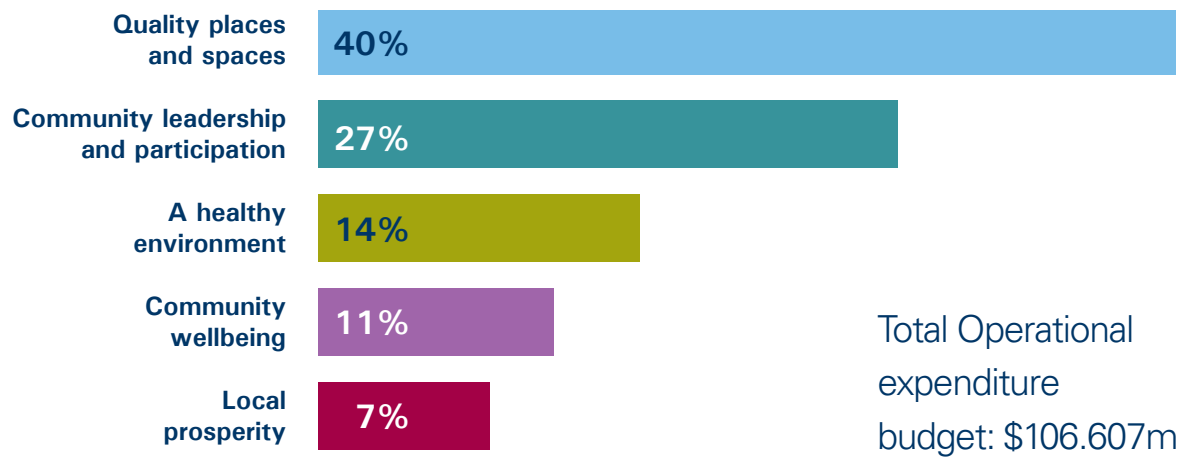
**Average over 3 years.

2021/22 Budget by Themes & Goals

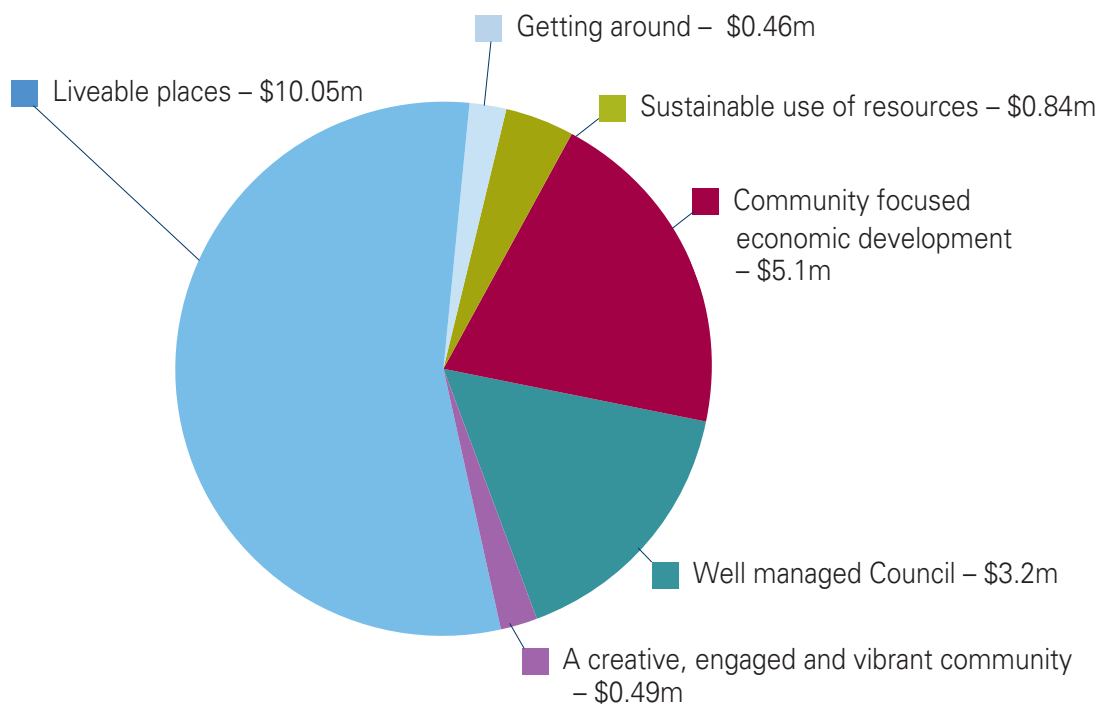
| | Community Wellbeing | | | Quality Places & Spaces | | | A Healthy Environment | | Local Prosperity | Community Leadership & Participation | | Total |
|--|--------------------------------------|-----------------------|----------------------------------|-------------------------|-----------------|----------------|----------------------------|------------------------------|--|--------------------------------------|------------------------|----------------|
| | A connected and harmonious community | A supported community | A creative and vibrant community | Well planned neighbour | Liveable places | Getting around | Protecting our environment | Sustainable use of resources | Community focused economic development | Working together | A well managed Council | Total Budget |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Operating Expenditure | | | | | | | | | | | | |
| Employee Costs | 515 | 1,947 | 4,374 | 6,332 | 12,609 | 1,962 | 1,946 | 4,339 | 1,778 | 1,087 | 10,980 | 47,867 |
| Materials & Contacts | 109 | 395 | 2,110 | 1,421 | 5,386 | 1,796 | 351 | 3,817 | 2,725 | 200 | 4,513 | 22,823 |
| Borrowing Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,013 | 0 | 36 | 2,049 |
| Depreciation | 0 | 0 | 1,077 | 0 | 10,050 | 282 | 29 | 166 | 52 | 0 | 2,591 | 14,247 |
| Other Expenses | 133 | 902 | 340 | 225 | 2,548 | 292 | 94 | 4,507 | 1,128 | 152 | 8,212 | 18,533 |
| Net Loss on Sale of Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,087 | 1,087 |
| | 757 | 3,244 | 7,901 | 7,977 | 30,592 | 4,332 | 2,420 | 12,829 | 7,696 | 1,439 | 27,419 | 106,607 |
| Operating Income | | | | | | | | | | | | |
| Rates & Annual Charges | 0 | 0 | 0 | 0 | 19 | (84) | 0 | 15,480 | (282) | 0 | 42,598 | 57,730 |
| Fees & Charges | 0 | 847 | 93 | 3,127 | 2,462 | 3,192 | 263 | 2,240 | 92 | 7 | 380 | 12,702 |
| Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 700 |
| Operating Grants & Contributions | 2 | 686 | 506 | 0 | 840 | 73 | 37 | 47 | 63 | 0 | 1,980 | 4,233 |
| Other Revenue | 38 | 49 | 201 | 515 | 2,350 | 4,943 | 166 | 170 | 1,278 | 1 | 1,135 | 10,845 |
| Rental Income | 0 | 0 | 86 | 0 | 633 | 2,078 | 0 | 0 | 10,216 | 0 | 2,776 | 15,789 |
| Fair Value increment on investment properties | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| | 40 | 1,582 | 887 | 3,642 | 6,303 | 10,201 | 466 | 17,936 | 12,468 | 7 | 49,568 | 103,099 |
| Operating Result Surplus / (Deficit) | (717) | (1,662) | (7,015) | (4,336) | (24,289) | 5,868 | (1,954) | 5,107 | 4,772 | (1,432) | 22,149 | (3,508) |
| Capital Expenditure & Liability Reduction | | | | | | | | | | | | |
| Capital Budget | 0 | 0 | 499 | 0 | 10,050 | 460 | 0 | 835 | 5,100 | 0 | 3,201 | 20,146 |
| Loan Principal Repayments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,293 | 0 | 237 | 3,531 |
| Employee Entitlements Paid on Termination | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 416 | 416 |
| Transfers to Reserves | 0 | 43 | 66 | 0 | 0 | 0 | 0 | 916 | 1,520 | 0 | 8,353 | 10,897 |
| Capital Funding | | | | | | | | | | | | |
| Capital Grants & Contributions | 0 | 0 | 0 | 0 | 2,674 | 0 | 0 | 0 | 3,568 | 0 | 2,700 | 8,942 |
| Transfers from Reserve | 0 | 0 | 473 | 0 | 8,376 | 460 | 140 | 975 | 765 | 0 | 2,086 | 13,275 |
| Net Internal Charges Expense / (Income) | 2 | 121 | 51 | 138 | (571) | 36 | 50 | 4,679 | 259 | (23) | (4,744) | 0 |
| LESS: Non-cash Items | 10 | 42 | 1,180 | 155 | 10,397 | 321 | 78 | 202 | (814) | 27 | 4,831 | 16,430 |
| Budget Result Surplus / (Deficit) | (710) | (1,785) | (5,978) | (4,319) | (12,322) | 6,154 | (1,786) | (146) | (1,881) | (1,381) | 24,302 | 149 |

Operational expenditure by Theme*

*This is operational expenditure only and does not include capital. Administration costs are spread across each area.



2021/22 Capital Expenditure Budget by Goal



2021/22 Budget Financial Reports

| INCOME STATEMENT | 2019/20 Result | 2020/21 Original Budget | 2020/21 Forecast Budget | 2021/22 Budget |
|---|---------------------------|--|--|---------------------------|
| Income from Continuing Operations | | | | |
| Rates & Annual Charges | 54,776 | 56,228 | 56,238 | 57,730 |
| Fees & Charges | 10,652 | 12,200 | 10,188 | 12,702 |
| Interest | 1,766 | 1,293 | 811 | 700 |
| Other Operating Revenues | 9,119 | 9,660 | 9,416 | 10,845 |
| Rental Income | 13,067 | 13,844 | 13,033 | 15,789 |
| Fair Value increment on investment properties | 0 | 1,515 | 1,515 | 1,100 |
| Operating Grants & Contributions | 4,329 | 3,881 | 4,548 | 4,233 |
| Capital Grants & Contributions | 10,161 | 3,171 | 4,961 | 8,942 |
| Other Income | | | | |
| Net Gain on Sale of Assets | 0 | 0 | 0 | 0 |
| TOTAL INCOME | 103,870 | 101,792 | 100,710 | 112,041 |
| Expenses from Continuing Operations | | | | |
| Employee Costs | 44,582 | 46,109 | 45,593 | 47,867 |
| Borrowing Costs (Interest) | 3,031 | 2,878 | 2,878 | 2,049 |
| Materials & Contracts | 22,800 | 22,448 | 24,500 | 22,823 |
| Depreciation | 14,177 | 13,751 | 13,874 | 14,247 |
| Other Operating Expenses | 16,850 | 17,977 | 17,490 | 18,533 |
| Fair Value decrement on investment properties | 269 | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 1,048 | 1,793 | 1,642 | 1,087 |
| TOTAL EXPENSES | 102,757 | 104,956 | 105,977 | 106,607 |
| Operating Result From Continuing Operations | 1,113 | (3,164) | (5,267) | 5,434 |
| NET OPERATING RESULT BEFORE CAPITAL GRANTS & CONTRIBUTIONS | (9,048) | (6,335) | (10,228) | (3,508) |

| BALANCE SHEET | 2019/20 Result | 2020/21 Original Budget | 2020/21 Forecast Budget | 2021/22 Budget |
|--------------------------------|---------------------------|--|--|---------------------------|
| ASSETS | | | | |
| Current Assets | | | | |
| Cash & Investments | 78,545 | 56,446 | 59,354 | 58,058 |
| Receivables | 5,682 | 6,201 | 5,683 | 5,683 |
| Inventories & Other Assets | 370 | 273 | 370 | 370 |
| Other | 1,513 | 498 | 1,513 | 1,513 |
| | 86,110 | 63,419 | 66,920 | 65,624 |
| Non-Current Assets | | | | |
| Receivables | 168 | 80 | 168 | 168 |
| Inventories & Other Assets | 1,180 | 500 | 911 | 656 |
| Investment Properties | 156,695 | 162,055 | 158,210 | 159,310 |
| Property, Plant & Equipment | 909,555 | 895,040 | 920,141 | 926,543 |
| | 1,067,598 | 1,057,675 | 1,079,430 | 1,086,677 |
| TOTAL ASSETS | 1,153,708 | 1,121,094 | 1,146,350 | 1,152,301 |
| LIABILITIES | | | | |
| Current Liabilities | | | | |
| Payables | 35,238 | 33,439 | 36,973 | 36,973 |
| Interest Bearing Liabilities | 2,789 | 2,919 | 2,906 | 3,023 |
| Provisions | 14,410 | 14,514 | 15,108 | 15,876 |
| Other | 1,862 | - | 127 | 127 |
| | 54,299 | 50,872 | 55,114 | 55,998 |
| Non-Current Liabilities | | | | |
| Interest Bearing Liabilities | 58,986 | 56,067 | 56,080 | 60,577 |
| Provisions | 557 | 394 | 557 | 557 |
| Other | 326 | - | 326 | 326 |
| | 59,869 | 56,462 | 56,963 | 61,460 |
| TOTAL LIABILITIES | 114,168 | 107,333 | 112,077 | 117,458 |
| NET ASSETS | 1,039,540 | 1,013,761 | 1,034,273 | 1,034,843 |
| EQUITY | | | | |
| Opening Equity | 545,493 | 544,379 | 540,599 | 541,170 |
| Asset Revaluation Reserves | 494,047 | 469,383 | 493,674 | 493,673 |
| Closing Equity | 1,039,540 | 1,013,761 | 1,034,273 | 1,034,843 |

| CASH FLOW STATEMENT | 2019/20 Result | 2020/21 Original Budget | 2020/21 Forecast Budget | 2021/22 Budget |
|--|---------------------------|--|--|---------------------------|
| Cash flows from operating activities | | | | |
| Receipts | | | | |
| Rates and Annual charges | 54,234 | 56,087 | 56,087 | 57,730 |
| Fees and Charges | 10,983 | 13,133 | 13,133 | 13,591 |
| Interest | 2,223 | 1,293 | 1,293 | 700 |
| Grants & Contributions | 11,105 | 7,674 | 7,674 | 14,111 |
| Other | 31,664 | 26,195 | 26,195 | 29,483 |
| Payments | | | | |
| Employee Costs | (43,388) | (45,193) | (45,193) | (47,098) |
| Materials & Contracts | (23,711) | (24,685) | (24,685) | (25,106) |
| Interest | (3,033) | (2,895) | (2,895) | (2,049) |
| Other | (18,173) | (19,775) | (19,775) | (20,387) |
| Net cash provided (or used in) Operating Activities | 21,874 | 11,834 | 11,834 | 20,976 |
| Cash Flows from investing activities | | | | |
| Receipts | | | | |
| Sale of Assets | 1,291 | 625 | 625 | 472 |
| Net Sales/(Purchases) of Investment Securities | 70,000 | | | |
| Net Movement in investments on hand | | | | |
| Payments | | | | |
| Purchase of assets | (24,616) | (13,842) | (13,842) | (20,146) |
| Net Movement in investments on hand | (61,000) | | | |
| Net cash provided (or used in) Investing Activities | (14,325) | (13,217) | (13,217) | (19,674) |
| Cash Flows from financing activities | | | | |
| Payments | | | | |
| Repayment of loans | (2,781) | (2,789) | (2,789) | (3,531) |
| Net cash provided (or used in) Financing Activities | (2,781) | (2,789) | (2,789) | (3,531) |
| Net Increase/(Decrease) in Cash & Investments | 4,768 | (4,172) | (5,409) | (2,229) |
| PLUS: Cash & Investments – beginning of the year | 73,777 | 60,619 | 64,793 | 60,287 |
| Cash & Investments – end of year | 78,545 | 56,446 | 59,354 | 58,058 |

| RESTRICTED RESERVES | 2019/20 Result | 2020/21 Original Budget | 2020/21 Forecast Budget | 2021/22 Budget |
|--|---------------------------|--|--|---------------------------|
| External Restrictions | | | | |
| Section 7.11 Contributions | 1,467 | 1,472 | 1,477 | 1,459 |
| Section 7.12 Contributions | 4,308 | 91 | 2,138 | 983 |
| Unexpended Grants | 55 | 0 | - | - |
| Environmental & Infrastructure Levy | 1,404 | 284 | 241 | 26 |
| Stormwater Levy | 292 | 3 | 76 | 0 |
| Domestic Waste Management | 3,754 | 3,236 | 2,935 | 3,722 |
| | 11,280 | 5,086 | 6,867 | 6,190 |
| Internal Restrictions | | | | |
| Employee Leave Entitlements | 2,740 | 2,675 | 2,821 | 2,821 |
| Deposits & Bonds | 25,791 | 22,680 | 25,791 | 25,791 |
| Plant Replacement | 0 | 0 | 0 | 340 |
| Property | 21,333 | 16,319 | 14,680 | 11,873 |
| Open Space & Community Facilities | 3,447 | 21 | 344 | 45 |
| Kiaora Place | 4,191 | 4,511 | 3,379 | 3,963 |
| Election | 260 | 360 | 360 | 0 |
| Other | 8,370 | 2,847 | 3,641 | 5,134 |
| | 66,132 | 49,415 | 51,016 | 49,967 |
| | 77,412 | 54,501 | 57,883 | 56,157 |

Statement of Revenue Policy

Statement of Revenue Policy

The Statement of Revenue Policy includes:

- Funding the Delivery Program and Operational Plan
- Rating Structure 2021/22 – Income by Category
- Rating Structure 2021/22 – Business Rate Sub Categories
- Other Funding Sources.

Fees and Charges are detailed in the Fees and Charges schedules.

Funding the Delivery Program and Operational Plan

Council's budget is comprised of the Operating Budget and the Capital Budget. The Operating Budget provides resources for the day-to-day service delivery of Council while the Capital Budget provides funding for new and renewal infrastructure projects as well as the routine replacement of capital items and equipment such as plant and vehicles, information technology and library books.

The 2021/22 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In September 2020, the Independent Pricing and Regulatory Tribunal (IPART) announced the annual rate peg limit for 2021/22 of 2.0% which increases Council's income by a total of \$877k over the 2020/21 rating base.

Rating Structure 2021/22 – Income by Category

| RATING STRUCTURE BY INCOME CATEGORY | | 2021/22 |
|---|--|---------------------|
| Number of Rateable Assessments | | 26,481 |
| Estimated Total Rate Income | | \$42,003,191 |
| Estimated Total Domestic Waste Management Charge | | \$15,367,326 |
| Estimated Stormwater Management Charges | | \$490,500 |
| Estimated Total Rates & Annual Charges | | \$57,861,017 |
| Annual Charges | | |
| Stormwater Management Charges: | | |
| Single residential dwelling | | \$25.00 |
| Residential strata unit | | \$12.00 |
| Business strata unit | | \$5.00 |
| Business property | | \$25.00 |
| per 350m2 (or part thereof) above 350m2 in land area | | |
| Domestic Waste Management Charge per residential service | | \$55750 |

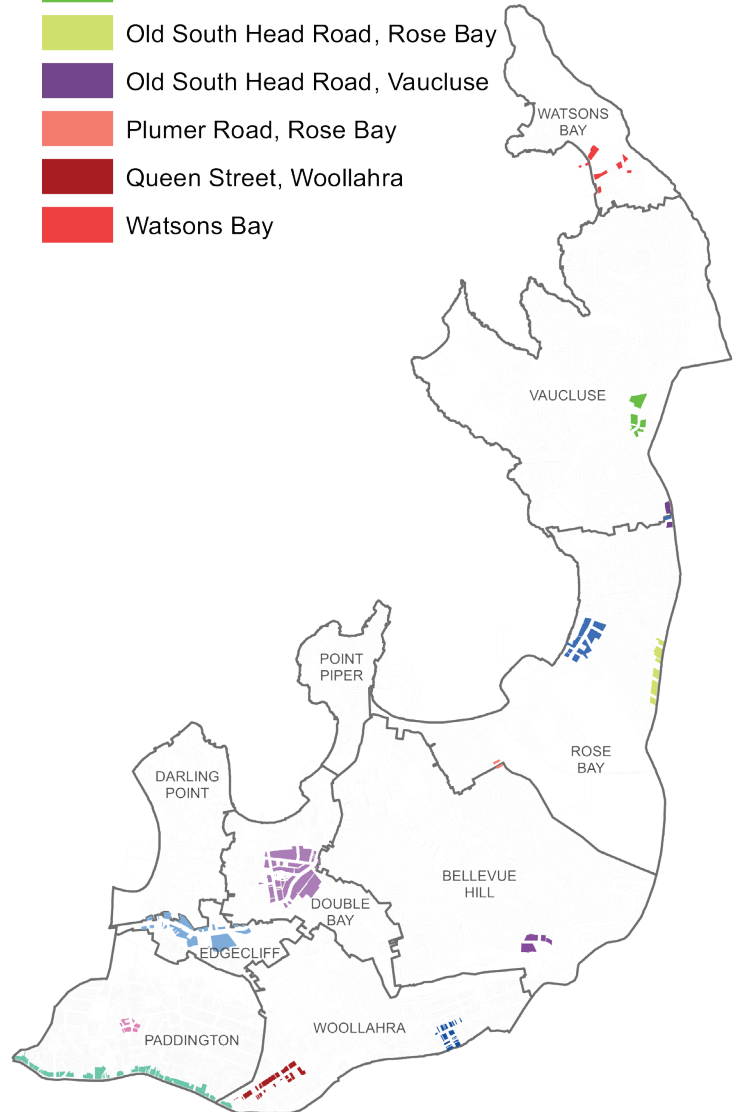
Rating Structure 2021/22 – Business Rate Sub Category

The Rating Structures include the Business rate sub categories as shown in the following table and map.

| Business Rate Sub Category – Areas By Map |
|---|
| Double Bay |
| Bellevue Hill |
| New South Head Road, Vaucluse |
| Oxford Street |
| Edgecliff Road / Grosvenor Street |
| Old South Head Road, Rose Bay |
| Rose Bay |
| Fiveways, Paddington |
| Plumer Road, Rose Bay |
| Edgecliff |

Business Rate Sub Categories Map

- Double Bay
- Oxford Street
- Rose Bay
- Edgecliff
- Bellevue Hill
- Edgecliff Road / Grosvenor Street
- Fiveways, Paddington
- New South Head Road, Vaucluse
- Old South Head Road, Rose Bay
- Old South Head Road, Vaucluse
- Plumer Road, Rose Bay
- Queen Street, Woollahra
- Watsons Bay



RATING STRUCTURE - 2021/22 RATING YEAR

| Rate Category | Method of Levying | Cents in the \$ | Base Amount/Minimum | Number of Assessments | Number of Mins | % of Mins | Yield \$ |
|--|--------------------------------------|-----------------|---------------------|-----------------------|----------------|-----------|-------------------|
| Ordinary Rate – Residential | Base Amount 50% Ad Valorem – 50% | 0.04468 | 645.00 | 25,084 | | | 32,209,573 |
| Ordinary Rate – Business | Ad Valorem – subject to a minimum | 0.21971 | 672.44 | 462 | 160 | 34.7 | 1,465,877 |
| Double Bay | Ad Valorem – subject to a minimum | 0.25942 | 672.44 | 245 | 33 | 13.5 | 1,834,128 |
| Oxford Street, Paddington | Ad Valorem – subject to a minimum | 0.37067 | 672.44 | 200 | 6 | 3.0 | 912,782 |
| Rose Bay (New South Head Road) | Ad Valorem – subject to a minimum | 0.21705 | 672.44 | 76 | 5 | 6.6 | 316,844 |
| Edgecliff | Ad Valorem – subject to a minimum | 0.30386 | 672.44 | 181 | 84 | 46.4 | 417,622 |
| Bellevue Hill | Ad Valorem – subject to a minimum | 0.21950 | 672.44 | 29 | 12 | 41.2 | 33,835 |
| Edgecliff / Grosvenor Streets, Woollahra | Ad Valorem – subject to a minimum | 0.22756 | 672.44 | 35 | 3 | 8.7 | 94,357 |
| FiveWays Paddington | Ad Valorem – subject to a minimum | 0.19217 | 672.44 | 27 | 0 | 0 | 77,840 |
| New South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.22358 | 672.44 | 24 | 7 | 29.6 | 49,437 |
| Old South Head Road, Rose Bay | Ad Valorem – subject to a minimum | 0.15953 | 672.44 | 19 | 3 | 15.9 | 57,017 |
| Old South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.11169 | 672.44 | 12 | 6 | 49.9 | 15,835 |
| Plumer Road, Rose Bay | Ad Valorem – subject to a minimum | 0.21787 | 672.44 | 2 | 0 | 0 | 13,778 |
| Queen Street, Woollahra | Ad Valorem – subject to a minimum | 0.16034 | 672.44 | 68 | 3 | 4.4 | 249,733 |
| Watsons Bay | Ad Valorem – subject to a minimum | 0.19951 | 672.44 | 17 | 5 | 29.2 | 85,269 |
| Environmental & Infrastructure Renewal Levy | Base Amount 50% Ad Valorem – 50% | 0.005864 | 85.45 | 26,481 | | | 4,492,886 |
| Sub Total: Gross Rates Levy | | | | | | | 42,326,813 |
| Less: Pensioner Rates Rebate (Government) | | | | | | | 210,500 |
| Pensioner Rates Rebate (Council) | | | | | | | 114,122 |
| Total Net Rates Income | | | | | | | 42,003,191 |

Other Funding Sources

Sale of Assets

Council has reviewed its use and ownership of operational assets such as plant, equipment and vehicles. Routinely, as part of its cyclical plant and vehicle replacement, Council sells plant and vehicles after they have been replaced. From time to time Council also considers the sale of unmade roadway.

Loan Borrowing

There are no new loan borrowings proposed in the 2021/22 Operational Plan.

Schedule of Business for Commercial Activities

The Council undertakes some activities that are of a commercial nature. These activities include leasing of properties, commercial waste collection services, etc. However, these activities do not fall under the ambit of competitive neutrality guidelines. The Council has no Category One or Category Two businesses.

Schedule of Fees & Charges

For information regarding Council's draft fees and charges including Council's pricing methodology for determining the prices of goods and services, refer to our Draft Fees & Charges 2021/22 document.



2021/22 TOTAL OPERATING BUDGET

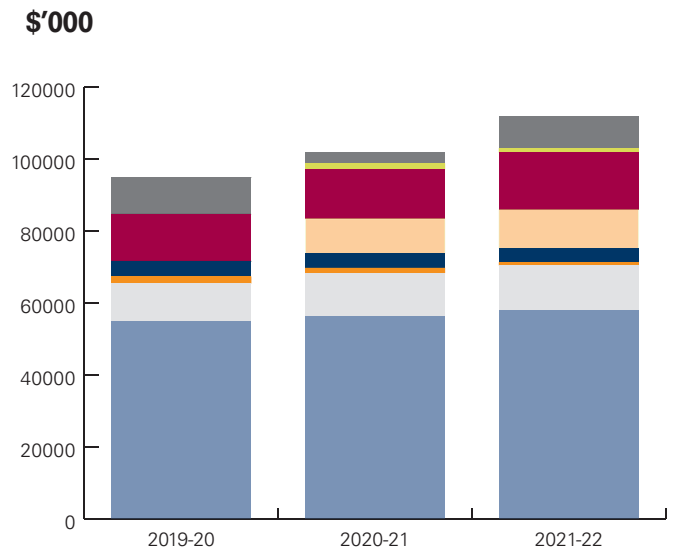
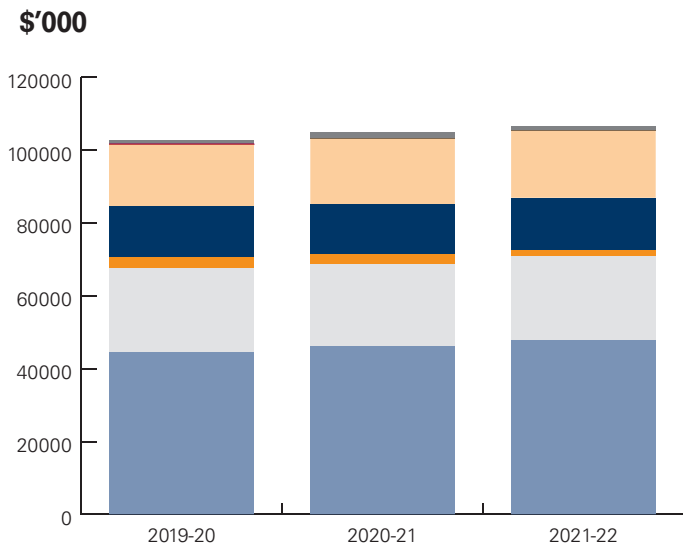
| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Operating Expenditure | | | |
| Employee Costs | 44,582 | 46,109 | 47,867 |
| Materials & Contracts | 22,800 | 22,448 | 22,823 |
| Borrowing Costs | 3,031 | 2,878 | 2,049 |
| Depreciation | 14,177 | 13,751 | 14,247 |
| Other Expenses | 16,850 | 17,977 | 18,533 |
| Fair Value decrement on investment properties | 269 | 0 | 0 |
| Net Loss on Sale of Assets | 1,048 | 1,793 | 1,087 |
| | 102,757 | 104,956 | 106,607 |
| Operating Income | | | |
| Rates & Annual Charges | 54,776 | 56,116 | 57,730 |
| Fees & Charges | 10,652 | 12,200 | 12,702 |
| Interest | 1,766 | 1,293 | 700 |
| Operating Grants & Contributions | 4,329 | 3,994 | 4,233 |
| Other Revenues | 9,119 | 9,660 | 10,845 |
| Rental Income | 13,067 | 13,844 | 15,789 |
| Fair Value increment on investment properties | 0 | 1,515 | 1,100 |
| Capital Grants & Contributions | 10,161 | 3,171 | 8,942 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| Total Expenses | 103,870 | 101,792 | 112,041 |
| Operating result from Continuing Operations | 1,113 | (3,164) | 5,434 |
| Net Operating Result before Capital Grants & Contributions | (9,048) | (6,335) | (3,508) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 23,244 | 13,842 | 20,146 |
| Loan Principal Repayments | 2,781 | 2,789 | 3,531 |
| Employee Entitlements paid on Termination | 311 | 416 | 416 |
| Transfers to Reserve | 14,331 | 9,373 | 10,897 |
| Capital Funding | | | |
| Capital Grants & Contributions | 10,161 | 3,171 | 8,942 |
| Transfers from Reserve | 21,050 | 13,402 | 13,275 |
| Net Internal Charges Expense/(Income) | (0) | (0) | (0) |
| LESS: Non cash items | 17,748 | 16,039 | 16,430 |
| Working Funds Surplus/(Deficit) | (756) | (143) | 148 |

Operating Expenditure

- Employee Costs
- Materials & Contracts
- Borrowing Costs
- Depreciation
- Other Expenses
- Fair Value decrement on investment properties
- Net Loss on Sale of Assets

Operating Income

- Rates & Annual Charges
- Fees & Charges
- Interest
- Operating Grants & Contributions
- Other Revenues
- Rental Income
- Fair Value increment on investment properties
- Capital Grants & Contributions





DELIVERY PROGRAM 2018 - 2022

& OPERATIONAL PLAN 2021/22

By Theme

Theme: Community wellbeing

Introduction

Our community wellbeing is dependent on our social connections and our sense of community.

Building community harmony is about having a sense of belonging and feeling welcomed. People do not exist in isolation. Strong networks including families, neighbourhoods, community groups, cultural organisations, churches, government agencies and businesses are essential building blocks of our community. Community wellbeing is influenced by feeling engaged and is expressed through participation in community, cultural and recreational activities, access to facilities and community information. The health of residents and access to essential social services is also important to ensure community health and safety.

Council's contribution

Council's contribution to community wellbeing continues to be made through the planning, facilitation and provision of appropriate community and cultural services and facilities throughout the Municipality. As a Council we also have a role to work in partnership with our community to support local neighbourhood networks and to facilitate local participation and engagement. This is demonstrated through a number of programs including the annual grants program and the provision of subsidised venue hire and promotion of community events. Council also supports an inclusive community and is implementing the Disability Inclusive Action Plan (2017) across Council.

Council manages the Woollahra Preschool and coordinates a number of committees that encourage resident participation, such as the Woollahra Small Sculpture Prize Committee and Community Safety Committees.

Council continues to recognise the traditional custodians of the land. We participate in a regional forum of Councils that work together to raise awareness and celebration of Aboriginal and Torres Strait Islander heritage.

Woollahra is an area rich in cultural activity with a large percentage of residents expressing an interest in creativity, cultural events and programs. Council plays a cultural developmental role and hosts valuable initiatives such as the Writers & Readers Program, Digital Literary Award, an Artist in Residence scheme, the Youth Photographic Award and Film Prize, the Woollahra Small Sculpture Prize, Public Art Programs and Mural Programs. The new Woollahra Gallery at Redleaf will be opening in the second half of 2021 located in the St Brigid's building, with a community gallery upstairs and an arts and cultural hub downstairs.

Council continues to develop new cultural programs, community and cultural opportunities to meet community needs. Council also supports public art through the placement of artworks in the area for the benefit and enjoyment of residents and visitors. Council provides Library Services at Double Bay, Paddington and Watsons Bay. Within Kiaora Place at Double Bay, the Woollahra Library was opened on 28 May 2016. This is a new state of the art Library fully accessible to all members of the community, includes the Local History Service and provides a large range of exciting programs for new and existing library users.

In addition to its role as a community builder and planner, Council also protects public health and wellbeing and provides services including food safety, public health, microbial control, swimming pool safety and environmental pollution control.

Goal 1: A connected and harmonious community

Woollahra will be a community where people care for each other, have a sense of belonging and can contribute meaningfully to their local community and neighbourhood through participation in community life.

| Key Opportunities & Challenges | |
|---------------------------------|--|
| Resident movements | Building lasting communities and communicating with a transient population |
| Diverse community | Communicating and engaging with a culturally diverse community |
| Library and Information Service | Engaging and connecting with time poor residents |
| Community Information | Meeting high expectations and demand for access to information |
| Aboriginal heritage | Improving the knowledge and appreciation of Aboriginal heritage |

Our Performance Measures

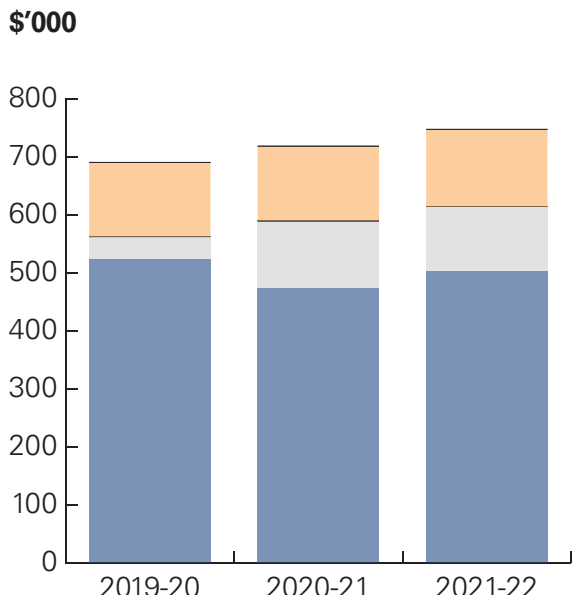
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|---|---|
| Residents volunteering (measure of social participation) | Increase the percentage of residents volunteering to above 50% by 2020* *Note: Covid-19 has impacted this Target |
| Residents who feel engaged with their local area | Reduce the 7% of residents who would like to feel engaged but currently do not to 5% by 2030 |
| Residents recommend living in the area | Improve the resident rating of equal to or greater than 94% (2017 baseline) of residents who recommend living in the local area |
| Community satisfaction with Council's community wellbeing services. | Improve on the 2017/18 Community Survey rating of 87% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 1: A connected and harmonious community | | | |
| Operating Expenditure | | | |
| Employee Costs | 523 | 474 | 515 |
| Materials & Contracts | 39 | 115 | 109 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 |
| Other Expenses | 128 | 129 | 133 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 689 | 717 | 757 |
| Operating Income | | | |
| Rates & Annual Charges | 0 | 0 | 0 |
| Fees & Charges | 0 | 0 | 0 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 3 | 2 | 2 |
| Other Revenues | 12 | 1 | 38 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 15 | 3 | 40 |
| Operating result from Continuing Operations | (675) | (714) | (717) |
| Net Operating Result before Capital Grants & Contributions | (675) | (714) | (717) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 0 | 0 | 0 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 10 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 4 | 0 | 0 |
| Net Internal Charges Expense/(Income) | 2 | 3 | 2 |
| LESS: Non cash items | 14 | 0 | 10 |
| Working Funds Surplus/(Deficit) | (665) | (707) | (710) |

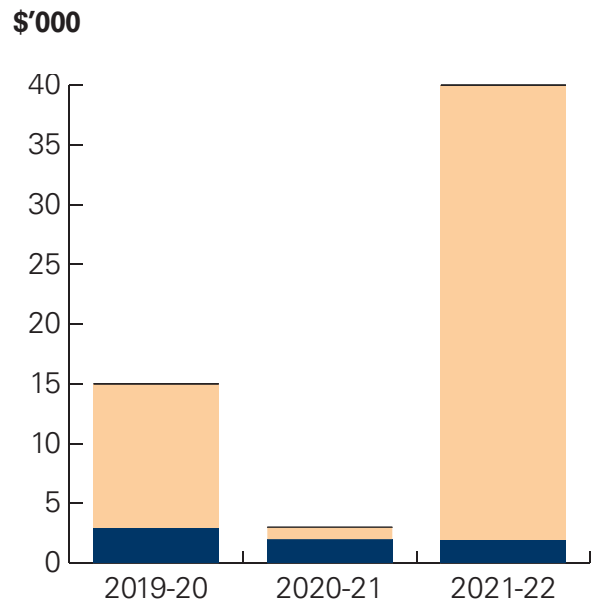
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Other Expenses



Operating Income

- Operating Grants & Contributions
- Other Revenues



Grandparents Day event

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|--|---|
| Strategy 1.1: Provide and facilitate a range of community projects, programs and events. | | | |
| 1.1.1 | Provide programs and activities that respond to the needs and aspirations of people as they age. | | Social & Cultural Plan 2018-2030 |
| 1.1.2 | Provide programs and activities for families, children and young people. | | Social & Cultural Plan 2018-2030 |
| 1.1.3 | Plan a range of activities and events that celebrate members of our community. | | Social & Cultural Plan 2018-2030 |
| 1.1.4 | Provide opportunities to connect people and ideas to encourage lifelong learning. | Manage the Library Volunteer Program. | Social & Cultural Plan 2018-2030 |
| | | Manage the Cultural Volunteer Program. | Social & Cultural Plan 2018-2030 |
| Strategy 1.2: Keep the community engaged and informed. | | | |
| 1.2.1 | Provide information about community services, events and activities. | | Social & Cultural Plan 2018-2030 |
| 1.2.2 | Respond to new opportunities for engagement. | | Social & Cultural Plan 2018-2030 |
| Strategy 1.3: Provide places and spaces for people to connect and interact. | | | |
| 1.3.1 | Provide access to multipurpose and flexible meeting places | Maintain state-of-the-art technology at Woollahra Libraries. | Social & Cultural Plan 2018-2030, Library Technology Plan 2019-2022, Library Technology Plan 2019-2022. |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|---|---|
| | Manage Council's community venues for hire and use by community organisations for social goals. | Build community participation to pre-pandemic benchmark levels, health advice permitting. | Social & Cultural Plan 2018-2030 |
| Strategy 1.4: Encourage respect for social and cultural diversity. | | | |
| 1.4.1 | Plan and promote inclusive events and activities. | | Social & Cultural Plan 2018-2030 |
| 1.4.2 | Recognise and promote reconciliation. | | Social & Cultural Plan 2018-2030 |



Goal 2: A supported community

Woollahra will be a place where people have access to a range of effective and diverse social services and programs that meet the changing needs of our community.

| Key Opportunities & Challenges | |
|--------------------------------|--|
| Population Changes | Working with an ageing population to foster a strong, happy and supported community |
| Independent living | Providing sufficient support services for older people and people with special needs |
| Increasing carers | Providing adequate support for the increasing number of carers in our community |
| Children's services | Providing adequate children's services and facilities, particularly for children under 2 years |
| Sport and recreation | Meeting increased demand for sport and recreation programs and social activities |
| Community safety | Addressing community safety concerns, including anti-social behaviour, graffiti and stealing from property |
| A place for young people | Including young people in the planning of community activities and facilities |

Our Performance Measures

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

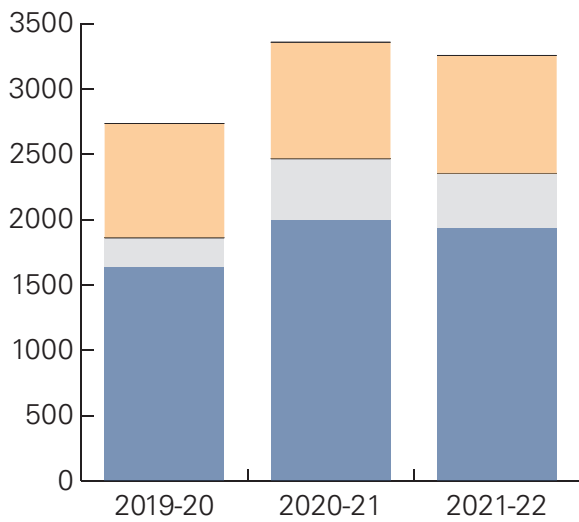
| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|---|--|
| Self-rated quality of life (is an outcome of social policy) | Improve resident's rating of their quality of life as excellent to above 49% (2017 baseline) |
| Residents who identify as being 'very safe' | Improve the resident safety rating of equal to or greater than 96% (2017 baseline) of residents committing to the top 'very safe' code |
| External assessment of the Preschool against the National Quality Standards | Meet or exceed the National Quality Standards |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 2: A supported community | | | |
| Operating Expenditure | | | |
| Employee Costs | 1,636 | 1,998 | 1,947 |
| Materials & Contracts | 225 | 468 | 395 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 |
| Other Expenses | 874 | 891 | 902 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 2,734 | 3,358 | 3,244 |
| Operating Income | | | |
| Rates & Annual Charges | 0 | 0 | 0 |
| Fees & Charges | 484 | 986 | 847 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 661 | 659 | 686 |
| Other Revenues | 34 | 13 | 49 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 1,179 | 1,658 | 1,582 |
| Operating result from Continuing Operations | (1,555) | (1,700) | (1,662) |
| Net Operating Result before Capital Grants & Contributions | (1,555) | (1,700) | (1,662) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 0 | 0 | 0 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 102 | 180 | 43 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 5 | 0 | 0 |
| Net Internal Charges Expense/(Income) | 119 | 122 | 121 |
| LESS: Non cash items | 37 | 37 | 42 |
| Working Funds Surplus/(Deficit) | (1,496) | (1,965) | (1,785) |

Operating Expenditure

- Employee Costs
- Materials & Contracts
- Other Expenses

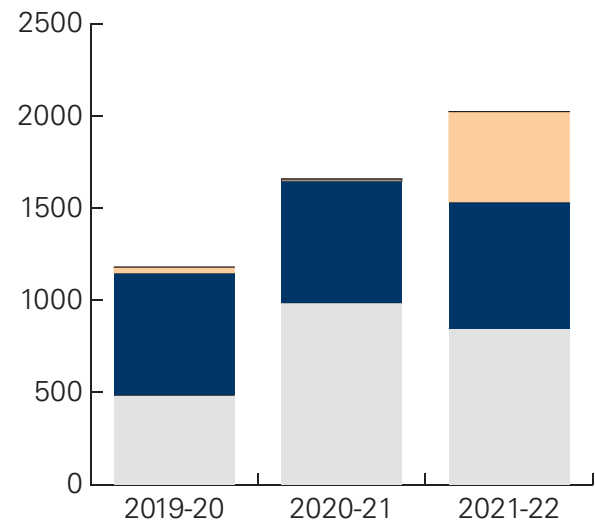
\$'000



Operating Income

- Fees & Charges
- Operating Grants & Contributions
- Other Revenues

\$'000



Woollahra Preschool

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|---|--|--|
| Strategy 2.1: Foster and build community partnerships and networks. | | | | |
| 2.1.1 | Promote, fund and facilitate community partnerships and networks | Support community-led programs and activities. Support community-led cultural programs and activities. | Provision of grants to community organisations or groups. Provide cultural grants to community organisations, groups or individuals. | Social & Cultural Plan 2018-2030 Social & Cultural Plan 2018-2030 |
| Strategy 2.2: Provide support for vulnerable people. | | | | |
| 2.2.1 | Collaborate with a range of services to provide support for vulnerable people. | Maintain Council's commitment to domestic violence support. | Continue funding and support for domestic violence housing program for families, with up to 10 units of safe and affordable accommodation provided. | Social & Cultural Plan 2018-2030 |
| Strategy 2.3: Plan for the needs and aspirations of families. | | | | |
| 2.3.1 | Encourage and promote services and support for families with young children. | Manage the Woollahra Preschool. | Provide high quality preschool education to 80 children per day. | Social & Cultural Plan 2018-2030 |
| Strategy 2.4: Encourage independent living. | | | | |
| 2.4.1 | Provide and deliver services for socially isolated people with disability. | Administer Council's Disability Inclusion Action Plan. | Implement and update Council's Disability Inclusion Action Plan 2017 in partnership with Council's Inclusion (Aged, Disability and Carers) Advisory Committee. | Disability Inclusion Action Plan 2017, Social & Cultural Plan 2018-2030 |

Goal 3: A creative and vibrant community

Woollahra will be a place where people of all ages and backgrounds have access to lifelong learning opportunities, cultural and community activities.

| Key Opportunities & Challenges | |
|--------------------------------|---|
| Cultural activities | Meeting demands for increased arts and cultural activities |
| Artists | Supporting local artists to engage with our community |
| Partnerships | Supporting and maintaining partnerships within our large number of cultural industries |
| Cultural hubs | Providing facilities that encourage cultural and community services and activities |
| Local history and heritage | Retaining and celebrating local history and heritage |
| Library services | Providing library facilities, programs and services that encourage increased participation, opportunities for learning and respond to increasing demands for technology |
| A place for young people | Including young people in the planning of community activities and facilities |

Our Performance Measures

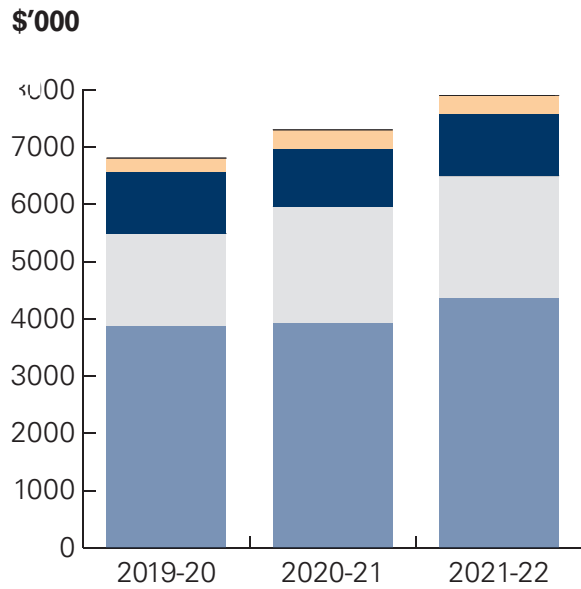
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|--|
| Level of cultural activity in the local area | Improve the community level of satisfaction with cultural activities from 90% (2017 baseline) |
| Woollahra Libraries turnover, age of collection and expenditure per annum statistics | To achieve and maintain 'Exemplary' standard for each indicator, as described by the State Library of NSW, Living Learning Libraries – Standards and guidelines for NSW Public Libraries |
| Attendance at a Council event or program. | Increase the number of people attending a Council event or program from 33% (2017 baseline)* *Note: Covid-19 has impacted this Target |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 3: A creative and vibrant community | | | |
| Operating Expenditure | | | |
| Employee Costs | 3,868 | 3,922 | 4,374 |
| Materials & Contracts | 1,623 | 2,041 | 2,110 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 1,077 | 1,008 | 1,077 |
| Other Expenses | 241 | 331 | 340 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 6,808 | 7,301 | 7,901 |
| Operating Income | | | |
| Rates & Annual Charges | 3 | 0 | 0 |
| Fees & Charges | 77 | 98 | 93 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 481 | 500 | 506 |
| Other Revenues | 136 | 130 | 201 |
| Rental Income | 0 | 86 | 86 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 691 | 814 | 887 |
| Operating result from Continuing Operations | (6,117) | (6,487) | (7,015) |
| Net Operating Result before Capital Grants & Contributions | (6,117) | (6,487) | (7,015) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 456 | 565 | 499 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 183 | 66 | 66 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 383 | 464 | 473 |
| Net Internal Charges Expense/(Income) | 53 | 53 | 51 |
| LESS: Non cash items | 170 | 1,084 | 1,180 |
| Working Funds Surplus/(Deficit) | (5,150) | (5,622) | (5,978) |

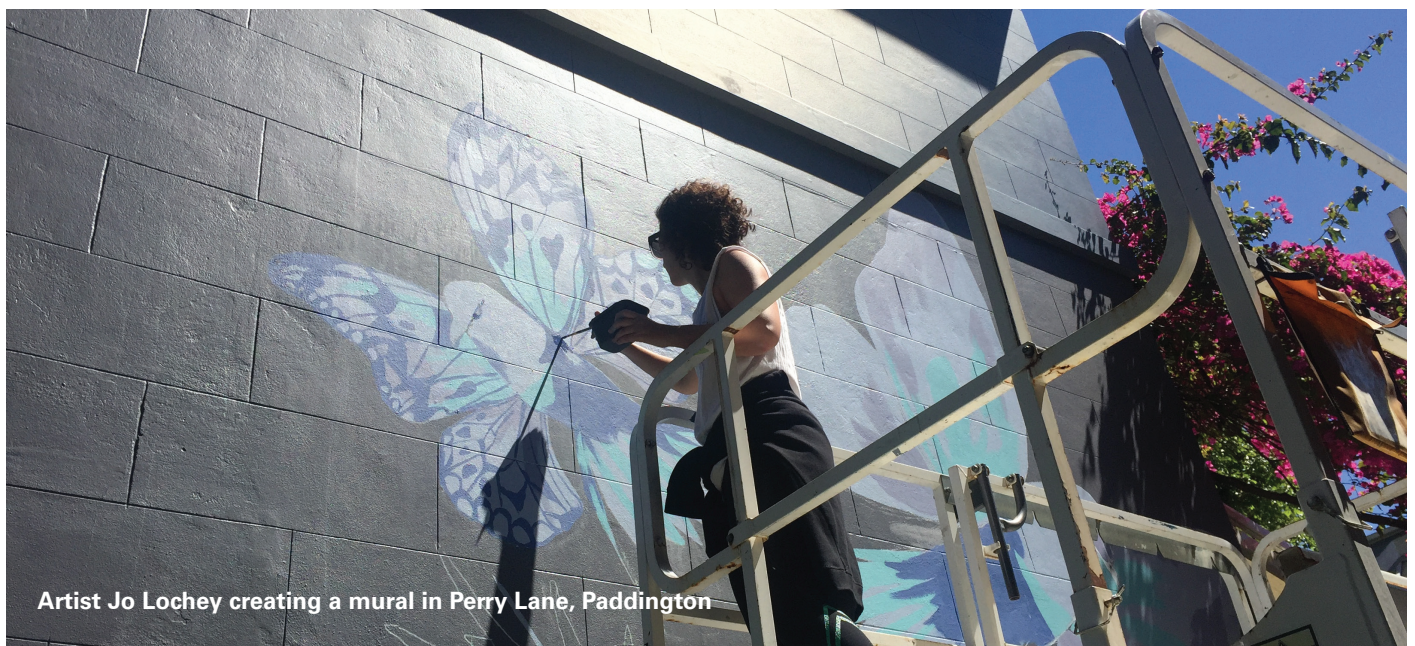
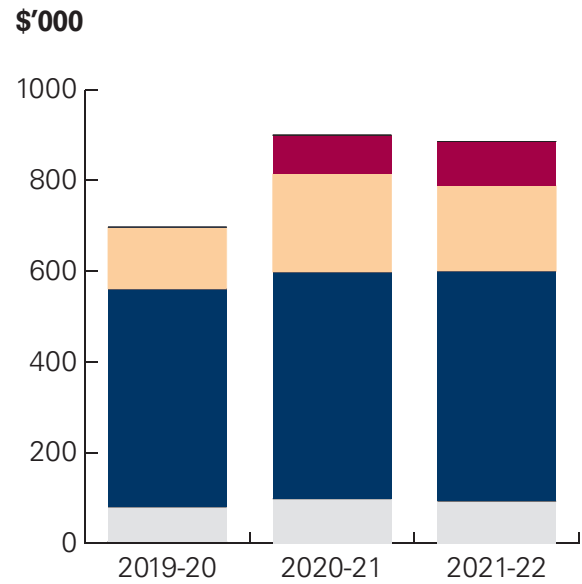
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Depreciation
- Other Expenses



Operating Income

- Rates & Annual Charges
- Fees & Charges
- Operating Grants & Contributions
- Other Revenues
- Rental Income



Artist Jo Lochey creating a mural in Perry Lane, Paddington

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|---|---|---|
| Strategy 3.1: Provide innovative library services. | | | | |
| 3.1.1 | Respond to new opportunities in the delivery of high quality and innovative libraries. | Maintain Woollahra Libraries as an exemplary service. | Implementation of Woollahra Libraries Strategic Plan 2021-2026 recommendations. | Social & Cultural Plan 2018-2030, Woollahra Libraries Strategic Plan 2021-2026 |
| Strategy 3.2: Preserve and promote local history, including Indigenous history. | | | | |
| 3.2.1 | Collect local history information and ensure accessibility to the public. | <p>Deliver the Local History program and respond to public and Council enquiries.</p> <p>Add donated photographs and historic Council records to the Local History Digital Archive.</p> <p>Administer the Woollahra Council Plaques Scheme.</p> | <p>Bi-annual walks, up to 3 presentations.</p> <p>Add the Paddington Municipal Council, Vaucluse Municipal Council and Woollahra Municipal Council Rate Assessment and Valuations; NSW Valuer General Valuation Lists; and Woollahra Municipal Council Correspondence files to the Digital Archive.</p> <p>Installation of up to 6 new plaques.</p> | <p>Social & Cultural Plan 2018-2030</p> <p>Social & Cultural Plan 2018-2030</p> <p>Social & Cultural Plan 2018-2030</p> |
| Strategy 3.3: Lead, celebrate and recognise the creativity and vibrancy of our community. | | | | |
| 3.3.1 | Lead, produce and promote community cultural programs and celebrations. | <p>Deliver the national Woollahra Digital Literary Award annually.</p> <p>Deliver the national Woollahra Small Sculpture Prize.</p> <p>Deliver the Youth Photographic & Short Film Prize.</p> | <p>Lead, produce and promote the Award.</p> <p>Lead, produce and promote the Prize.</p> <p>Lead, produce and promote the Prize.</p> | <p>Social & Cultural Plan 2018-2030</p> <p>Social & Cultural Plan 2018-2030</p> <p>Social & Cultural Plan 2018-2030</p> |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|--|---|--------------------------------------|
| | | Deliver a community art gallery program. | Develop and implement the Woollahra Gallery at Redleaf program. | Social & Cultural Plan 2018-2030 |
| Strategy 3.4: Initiate, support and promote accessible arts, artists and cultural development. | | | | |
| 3.4.1 | Produce and support innovative and creative initiatives reflective of the community's arts/cultural aspirations. | Coordinate and implement the installation of public art and public art opportunities across the LGA. | Artwork commissioned for Blackburn Gardens by end 2021; Digital art work in Kiaora Place in partnership with UNSW EPICentre until mid-2022. | Social & Cultural Plan 2018-2030 |
| 3.4.2 | Work in partnership with artists and arts/cultural organisations. | | | Social & Cultural Plan 2018-2030 |



Theme: Quality places and spaces

Introduction

Woollahra has a unique and distinctive natural and built environment. Its landform includes the prominent cliff faces of Watsons Bay, low lying harbour foreshore areas and land that rises to a ridgeline along Old South Head Road and Oxford Street. The area is distinctly urban in character and is one of Australia's most prestigious residential locations. It is substantially residential, intermixed with shopping centres of various sizes, large and small recreational and open space areas and large private schools.

Maintaining local character and amenity is important to Council and the community and urban planning plays a vital role in retaining this residential amenity. Planning, providing and maintaining public places and spaces are of paramount importance to the Woollahra community. Access to these places and spaces is vital in maintaining a liveable and convenient place to live, work and visit.

Council's contribution

Council will continue to work to keep our area unique and beautiful and ensure that areas of special character and of heritage significance are protected and enhanced. Protection of important local characteristics and residential amenity, together with the maintenance of housing choice and the promotion of sustainable development, are key objectives of our planning strategy. We are also focused on ensuring that the design and amenity of our important public spaces are significantly improved, that we progressively maintain our roads, footpaths, drains, pollution traps, seawalls and retaining walls and that we respond promptly to customer requests for repairs and maintenance.

Following substantial work over the last few years, two new documents containing Council's main planning policies were introduced. In March 2015 Woollahra Local Environmental Plan (LEP) 2014, which applies to the whole Municipality, commenced operation. The new LEP contains land uses zones and development controls for buildings and land. It also provides protection for Municipality's many heritage items, heritage conservation areas and trees.

In March 2015, Woollahra Development Control Plan 2015 was introduced in conjunction with Woollahra LEP 2014. The DCP consolidates the previous suite of DCPs applying the Municipality. The new DCP provides detailed planning and building design guidelines for new development and for alterations and additions.

The Greater Sydney Commission Eastern City District Plan (2018) has set out priorities to make Sydney great and sustainable. Council has aligned existing services and programs and reflected these priorities across the plans. Woollahra is located within the Eastern City District and has been involved with the preparation of the plan.

With regard to our infrastructure, we conduct systematic condition surveys which provide detailed information on the state of our roads, footpaths, kerbs and gutters, which we progressively update. From this, we develop a rolling five year capital renewal program, to keep our roads, footpaths and drainage infrastructure in good condition.

Traffic congestion continues to be a problem and public transport services are not adequate. Council is working on an integrated transport study based on community engagement to develop new strategies.

Council continues to focus on managing parking availability, introducing traffic calming measures, encouraging increased use of public transport and enhancing facilities for increased walking and cycling. We will continue to implement the Woollahra Traffic and Transport Strategy and the Woollahra Bike Strategy and work with partners through the Environmental Planning and Traffic committees.

Our local law enforcement officers, called Rangers, provide a variety of enforcement services to ensure the safety and amenity of our public places. We will continue to manage our significant parks and sports fields to provide improved amenities and to enable access by a diverse range of users.

Finally, we provide a suite of multi-purpose community facilities for our diverse and changing community. Improved accessibility to these facilities will continue. Of particular importance to the community is access to community and library facilities that support their high interest in learning and cultural pursuits.



Goal 4: Well-planned neighbourhoods

Woollahra will have well planned, high quality and sustainable building development that respects and enhances our environment and heritage. It will complement and retain local character of our suburbs, villages and neighbourhoods and provide access to a range of housing options.

| Key Opportunities & Challenges | |
|--------------------------------|---|
| Development | Protecting our environment from high rise and inappropriate oversized development while balancing the pressure for new housing and jobs |
| Sustainability | Encouraging and supporting sustainable development |
| Meet housing demand | Responding to the housing targets set by the State Government |
| Housing choice | Providing a diverse range of housing choices to meet the variety of household types, income and lifestyles |
| Protection of urban character | Maintaining our mostly low rise, mixed urban form, vibrant villages, architecture and heritage. Balancing the protection of the leafy character of the area with achieving development demand |
| Vibrant villages | Enhance and revitalise the village atmosphere of our shopping areas, providing convenient and easy access to a range of shops and facilities |

Our Performance Measures

We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|---|
| The community is more satisfied with the way we regulate the design and quality of new development | Improve on the 2017/18 Community Survey rating of 63% |
| The community is more satisfied with the way we assess and determine applications for development | Improve on the 2017/18 Community Survey rating of 61% |
| The community is more satisfied with the way we encourage sustainable development | Improve on the 2017/18 Community Survey rating of 74% |

| Measure | Target |
|---|--|
| The community is more satisfied with the way we protect heritage values and buildings | Improve on the 2017/18 Community Survey rating of 79% |
| Planning mechanisms for affordable housing are introduced | Complete project in accordance with guidelines & directions to be issued by State Government |
| The planning framework provides increased opportunities for new housing | Achieve targets of 'Eastern City District Plan' |
| Community satisfaction with Council's Quality Places and Spaces services. | Improve on the 2017/18 Community Survey rating of 75% |



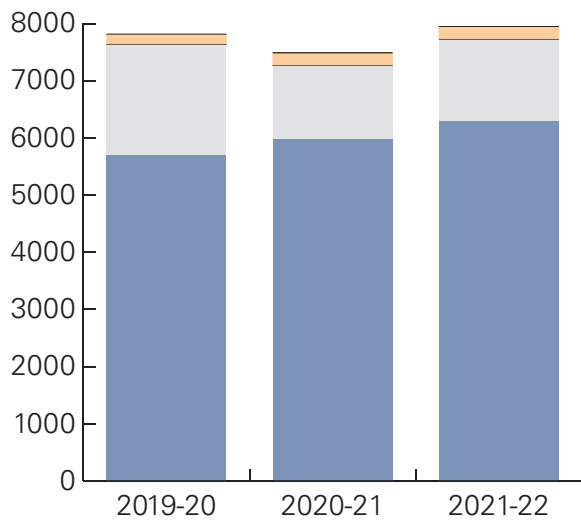
Aerial view of Woollahra LGA

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 4: Well-planned neighbourhoods | | | |
| Operating Expenditure | | | |
| Employee Costs | 5,702 | 5,974 | 6,332 |
| Materials & Contracts | 1,933 | 1,293 | 1,421 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 |
| Other Expenses | 179 | 222 | 225 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 7,814 | 7,489 | 7,977 |
| Operating Income | | | |
| Rates & Annual Charges | 0 | 0 | 0 |
| Fees & Charges | 2,681 | 2,846 | 3,127 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 0 | 0 | 0 |
| Other Revenues | 136 | 120 | 515 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 2,817 | 2,966 | 3,642 |
| Operating result from Continuing Operations | (4,997) | (4,523) | (4,336) |
| Net Operating Result before Capital Grants & Contributions | (4,997) | (4,523) | (4,336) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 0 | 0 | 0 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 88 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 41 | 30 | 0 |
| Net Internal Charges Expense/(Income) | 149 | 156 | 138 |
| LESS: Non cash items | 178 | 153 | 155 |
| Working Funds Surplus/(Deficit) | (4,717) | (4,496) | (4,319) |

Operating Expenditure

- Employee Costs
- Materials & Contracts
- Other Expenses

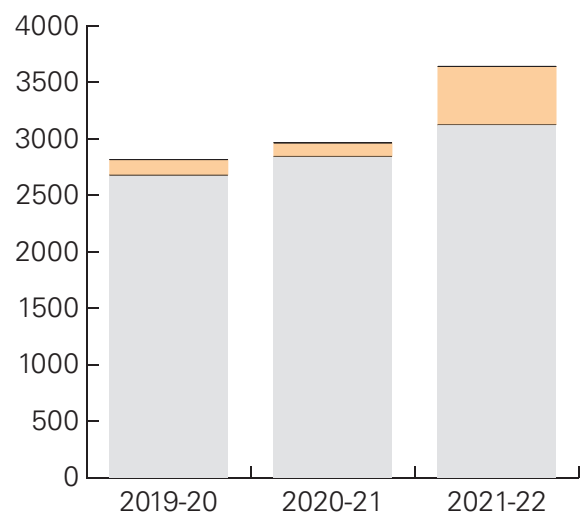
\$'000



Operating Income

- Fees & Charges
- Other Revenues

\$'000



Inspection for Aboriginal Heritage Study

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|---|---|
| Strategy 4.1: Encourage and ensure high quality planning and urban design outcomes. | | | |
| 4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with the Eastern City District Plan and provide a planning and compliance framework which will result in appropriate high quality development. | Review and exhibit planning controls for the Edgecliff Commercial Centre. | Public exhibition of planning controls. | UPC delegated 16/11/15 |
| | Subject to endorsement, prepare implementation strategy to amend planning controls for the Edgecliff Commercial Centre. | Prepare implementation strategy. | UPC delegated 16/11/15 |
| | Complete rezoning of that part of Riddell Street, Bellevue Hill (currently zoned R3 Medium Density Residential) back to an R2 Low Density Residential zone to prepare for new housing strategy. | Report to Committee. | |
| | Draft new housing strategy consistent with the guidelines to be issued by the Greater Sydney Commission. | Drafting of strategy. | Eastern City District Plan 2018 |
| | Exhibition of new housing strategy. | Exhibition of strategy. | |
| | Implement amendments to planning controls as a consequence of excavation, subterranean building and dewatering in Double Bay. | Exhibit proposed amendments to planning controls. | Council Resolution 25/02/19 |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|---|---|--|
| | <p>Community consultation on planning proposal and draft DCP – introduction of FSRs and urban greening provisions for low density residential development in the R2 Low Density Residential and R3 Medium Density Residential zones.</p> <p>Post-exhibition report on planning proposal and draft DCP – introduction of FSRs for low density residential development in the R2 Low Density Residential and R3 Medium Density Residential zones.</p> <p>Identify special local character areas and prepare local character statements.</p> <p>Pending outcomes of the new housing strategy, create a planning proposal to increase the minimum lot size to construct an attached dual occupancy development in the R2 Low Density Residential Zone to 800m2.</p> <p>Pending feasibility study by the Infrastructure & Sustainability Division and awarding of grant funding, prepare a planning proposal to identify a Paddington Greenway corridor along Rushcutters Creek linking Walker Ave to Neild Ave and New South Head Rd.</p> | <p>Exhibition of draft.</p> <p>Report to Committee.</p> <p>Local character statements are reported to Committee.</p> <p>Exhibit amended planning controls.</p> <p>Report to Committee on options.</p> | <p>Council Resolution 29/04/19</p> <p>Council Resolution 29/04/19</p> <p>Council Resolution 11/11/19</p> |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies | |
|--|---|--|---|--|
| 4.1.2 | Deliver high quality and timely development assessment. | <p>Interpretation of desired future character (prompted by LEC decision)</p> <p>Review of planning controls for Fire Hydrants and Fire Hydrant Boosters</p> <p>Woollahra DCP 2015 Amendment No. 15 for air-conditioning and other mechanical plant equipment.</p> <p>Review of s712 development contributions plan.</p> <p>Review all matters which were deferred from inclusion in Woollahra LEP 2014 and advertise changes.</p> <p>Prepare a planning proposal to carry out housekeeping amendments to Woollahra LEP 2014.</p> <p>Undertake a hydrogeological and geotechnical study for the entire Rose Bay basin area from the Bellevue Hill ridgeline</p> <p>Meet the Dept. Planning, Industry & Environment targets for the overall nett mean time for the processing of applications.</p> | <p>Exhibit amended planning controls.</p> <p>Exhibit proposed provisions.</p> <p>DCP amendment commences.</p> <p>Report to Council.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Achieve a 15% reduction from the last 3 previous years in overall nett mean time for the processing of applications.</p> | <p>Council Resolution 26/10/20</p> <p>Council Resolution 24/02/20</p> <p>Double Bay Plan Plan 2019-2023 [DBPP Priority 3.3.1]</p> <p>Council Resolution 29/09/20</p> <p>Function under the EPA Act</p> |

Strategy 4.2: Promote sustainable design in future private and public development.

| | | | |
|-------|---|--|----------------------------|
| 4.2.1 | Ensure that new development is assessed against the | | Function under the EPA Act |
|-------|---|--|----------------------------|

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|---|---|---|--|
| | relevant sustainability requirements of our DCPs. | | | |
| Strategy 4.3: Protect our heritage, including significant architecture and the natural environment. | | | | |
| 4.3.1 | Maintain a program of heritage research and review of existing and potential conservation areas and heritage items. | <p>Report on how controls for InterWar residential flat buildings in B3.8.7 of Woollahra DCP 015 can be applied to the Paddington and Watsons Bay HCAs.</p> <p>Woollahra DCP 2015 amendment- prepare a draft DCP to amendment Chapter C1- Paddington HCA- by introducing numerical controls to multi storey buildings.</p> <p>Investigate the potential heritage significance of places of worship in the Woollahra Local Government Area in order to identify items of heritage significance at either a local or State level (incl. St Andrews Scots Presbyterian Church, corner Dover Rd and Carlisle Street, Rose Bay).</p> <p>Undertake a heritage gap analysis.</p> <p>Carry out an assessment of heritage significance for the Cadry Building corner of Glenmore Road and New South Head Road Edgecliff.</p> <p>Planning proposal to list 46 Vaucluse Road, Vaucluse as a local heritage item.</p> | <p>Exhibit amended controls.</p> <p>Exhibit amended controls.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Gazettal of heritage status.</p> | <p>Council Resolution 11/11/19</p> <p>Council Resolution 09/12/19 & 09/03/20</p> <p>Council Resolution 08/04/19</p> <p>Council Resolution 09/12/19</p> <p>Council Resolution 10/02/20</p> <p>Council Resolution 24/02/20</p> |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---------------------------------------|---|---|--|
| | <p>Planning Proposal to list 3 Trelawney Street, Woollahra as a local heritage item.</p> <p>Carry out an Aboriginal Heritage Study.</p> <p>Double Bay Bowling Club Preservation of Land for Private Recreational Use – Exhibit a planning proposal setting out amendments to the Woollahra Local Environmental Plan 2014.</p> <p>Review Wilkinson buildings and determine if they meet the threshold for heritage listing.</p> <p>Prepare a report on future heritage listing of Inter-War bungalows.</p> <p>Prepare a report on future heritage listing of arts and crafts buildings, including examples of outstanding significance recommended for listing in Schedule 5 of Woollahra LEP 2014.</p> <p>Exhibition of expanded application of controls for Inter-war residential flat buildings.</p> <p>Review current planning controls in Neighbourhood Heritage Conservation Areas in Darling Point, Bellevue Hill, Rose Bay and Vaucluse.</p> | <p>Gazettal of heritage status.</p> <p>Report to Committee.</p> <p>Exhibit planning proposal.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Report to Committee.</p> <p>Exhibit planning controls.</p> <p>Report to Committee.</p> | <p>Council Resolution 27/07/20</p> <p>Council Resolution 24/08/20</p> <p>Council Resolution 11/11/19</p> <p>Council Resolution 11/11/19</p> <p>Council Resolution 10/12/18</p> |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|---|---|---|
| | | <p>Undertake an assessment of heritage significance for Old School Hall, Rose Bay Public School, Albemarle Ave, Rose Bay, and McAuley Catholic School and outbuildings (formerly Christian Brothers College Rose Bay).</p> <p>Street Inlay Audit and Rectification.</p> | <p>Report to Committee.</p> <p>Undertake an audit of all 493 street inlays (set out in Annexure 1 of report to Urban Planning Committee on 23/02/2015).</p> | <p>Council Resolution 08/04/19</p> <p>Council Resolution 25/05/20</p> |
| Strategy 4.4: Encourage diversity in housing choice to suit a changing population. | | | | |
| 4.4.1 | Ensure Council's planning documents support housing diversity. | Subject to endorsement, prepare implementation strategy to amend planning controls for the Double Bay Place Plan- review Woollahra LEP 2014 and Woollahra DCP 2015 in regard to recommendations from Double Bay Centre Housing Economic Study. | Prepare implementation strategy. | Eastern City District Plan 2018 Double Bay Plan Plan 2019-2023 [DBPP Priority 3.1.1] [DBPP Priority 3.2.1] |
| Strategy 4.5: Enhance the form and function of the local business centres. | | | | |
| 4.5.1 | Ensure Council's planning strategies and controls support and promote appropriate development and activities in business centres. | | | Double Bay Place Plan 2019-2023, Oxford Street & Paddington Plan Place 2019-2023 |
| 4.5.2 | Carry out urban design studies for areas, precincts and sites. | | | Function under the EPA Act |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|------------------------|---|
| 4.5.3 | Ensure that upgrades to infrastructure reinforce the distinctive character of business centres. | | Double Bay Public Domain Strategy, Double Bay Lighting Strategy, Double Bay Place Plan 2019-2023, Oxford Street & Paddington Plan Place 2019-2023 |
| Strategy 4.6: Ensure that planning and building requirements are complied with. | | | |
| 4.6.1 | Buildings are constructed in accordance with approval requirements. | | Function under the EPA Act |
| 4.6.2 | Statutory requirements in relation to the certification of buildings under construction are complied with. | | Function under the EPA Act |
| 4.6.3 | Council provides cost effective and timely building certification services. | | Function under the EPA Act |
| 4.6.4 | Council provides a timely and effective response to unauthorised uses and works. | | Function under the EPA Act |

Goal 5: Liveable places

Woollahra will be a community with accessible, integrated and well maintained public places and open spaces. We will have clean and well maintained infrastructure and community facilities. It will be a safe and attractive place with high quality public and private facilities and amenities.

| Key Opportunities & Challenges | |
|-------------------------------------|--|
| Community and recreation facilities | Providing accessible community and sporting facilities, public places and open spaces. |
| Ageing infrastructure | Providing opportunities for children's play and youth activities. |
| Increased housing | Overcoming the limitations of the physical environments of our libraries, community facilities and providing facilities that meet the needs of our community |
| Natural areas and vegetation | Maintaining, renewing and upgrading ageing infrastructure, especially roads, footpaths, stormwater drainage and seawalls |
| Flooding | Managing the impacts of local flooding |

Our Performance Measures

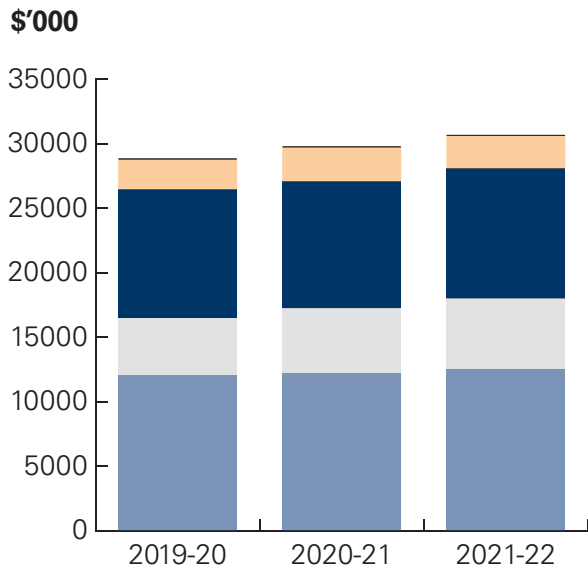
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|---|--|
| Condition of Buildings | 98% of Buildings rated at Condition rating 1, 2 or 3 (IPR Manual) |
| Renewal of buildings | 100% of Buildings rated at Condition rating 4 or below (IPR Manual) scheduled for renewal with 24 months |
| Condition of open space assets | 98% of open space assets rated at Condition rating 1, 2 or 3 (IPR Manual) |
| Renewal of open space assets | 100% of open space assets rated at Condition rating 4 or below (IPR Manual) scheduled for renewal with 24 months |
| Building, Infrastructure & Other Structures Renewal Ratio | Renewal Ratio Greater than or equal to 100% |
| Infrastructure Backlog Ratio | Ratio Less than 2% |
| Asset Maintenance Ratio | Greater than 1.00 |
| Capital Expenditure Ratio | Greater than 1.1 |
| Community satisfaction with Council's Quality Spaces and Places services. | Improve on the 2017/18 Community Survey rating of 75% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 5: Liveable places | | | |
| Operating Expenditure | | | |
| Employee Costs | 12,052 | 12,209 | 12,609 |
| Materials & Contracts | 4,468 | 5,078 | 5,386 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 9,932 | 9,818 | 10,050 |
| Other Expenses | 2,354 | 2,641 | 2,548 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 28,806 | 29,745 | 30,592 |
| Operating Income | | | |
| Rates & Annual Charges | 14 | 19 | 19 |
| Fees & Charges | 2,376 | 2,207 | 2,462 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 536 | 517 | 840 |
| Other Revenues | 1,768 | 2,407 | 2,350 |
| Rental Income | 457 | 555 | 633 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 1,732 | 471 | 2,674 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 6,883 | 6,176 | 8,977 |
| Operating result from Continuing Operations | (21,924) | (23,569) | (21,615) |
| Net Operating Result before Capital Grants & Contributions | (23,656) | (24,040) | (24,289) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 16,266 | 8,214 | 10,050 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 1,163 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 1,732 | 471 | 2,674 |
| Transfers from Reserve | 12,710 | 7,754 | 8,376 |
| Net Internal Charges Expense/(Income) | 242 | (476) | (571) |
| LESS: Non cash items | 10,402 | 10,131 | 10,397 |
| Working Funds Surplus/(Deficit) | (16,483) | (13,422) | (12,322) |

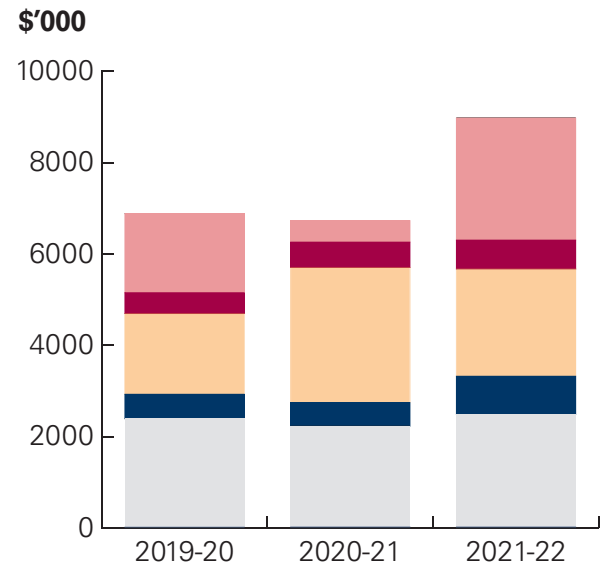
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Depreciation
- Other Expenses



Operating Income

- Rates & Annual Charges
- Fees & Charges
- Operating Grants & Contributions
- Other Revenues
- Rental Income
- Capital Grants & Contributions



Cooper Park Nature Wellness Trail

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|------------------------|---|
|--|--|------------------------|---|

Strategy 5.1: Enhance local community, cultural and recreation facilities to become more attractive, integrated, and accessible

| | | | | |
|-------|--|---|---|---|
| 5.1.1 | Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations. | Investigate and implement actions from the Recreational Needs Analysis. Plan and construct multi use sports courts at locations agreed by Council. Investigate and implement actions from the LGA-wide strategy for play spaces. Street Play Initiative allowing children to play in the streets of their local community at agreed times. | Projects pending budget approval. Undertake investigation and feasibility study for a multi-court facility at Lough Playing Fields. Projects pending budget approval. Conduct a feasibility assessment of trialling a Street Play Initiative, giving priority to streets in the Paddington and Cooper Wards. | Eastern City District Plan 2018 Council Resolution 06/04/250 |
| 5.1.2 | Consider issues of access and disability in all designs for infrastructure renewal. | | | Disability Inclusion Action Plan 2017 |
| 5.1.3 | Implement a prioritised program of capital improvements to community and recreation facilities. | | | Community Facilities Study 2019, Recreational Needs Analysis |

Strategy 5.2: Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, bicycle facilities, parks, open spaces, stormwater drains and seawalls.

| | | | | |
|-------|---|--|--|--|
| 5.2.1 | Implement the infrastructure maintenance programs for all classes of public infrastructure. | | | |
| 5.2.2 | Undertake regular reviews of street lighting. | | | Double Bay Public Domain Lighting Strategy |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|---|--|---|
| Strategy 5.3: Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces. | | | |
| 5.3.1 | Ensure Plans of Management for public open spaces are updated periodically and reflect community needs and aspirations. | | |
| 5.3.2 | Implement a prioritised program of capital improvements to public open spaces. | | |
| 5.3.3 | Continue improvement program for horticultural sites in business centres. | | |
| 5.3.4 | Support and promote public safety in public open spaces through local law enforcement officers. | | |
| 5.3.5 | Provide lifeguard services to Camp Cove Beach. | | |
| Strategy 5.4: Protect trees, streetscapes and landscapes. | | | |
| 5.4.1 | <p>Implement adopted policy for public and private tree management throughout Woollahra.</p> <p>Continue to participate in the urban tree canopy research and implementation.</p> <p>Create an Urban Forest Strategy.</p> <p>Strategic management of fig trees.</p> | <p>Contribute to Urban Forest Strategy development.</p> <p>Prepare an Urban Forest Strategy setting out its long term vision and tree canopy targets for land owned or administered by Council.</p> <p>Prepare a report setting out detailed plan of management for fig trees.</p> | <p>Eastern City District Plan 2018</p> <p>Council Resolution 29/09/20 Part F</p> <p>Council Resolution 22/06/20</p> |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|---|--|
| Strategy 5.5: Enhance the physical environment of our local suburbs, neighbourhoods and town centres. | | | |
| 5.5.1 | Maintain and improve accessibility to public places for all user groups. | | |
| Strategy 5.6: Reduce impacts of local flooding and improve floodplain risk management. | | | |
| 5.6.1 | Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements. | | |
| 5.6.2 | Develop a Floodplain Risk Management Plan for the various catchments in Woollahra. | Complete Flood Risk Management Plans for Vaucluse & Darling Point catchments. | Pending funding from the Dept. Planning, Industry & Environment, complete Flood Risk Management Plans for Vaucluse & Darling Point catchments in Woollahra and refer to the Floodplain Risk Management Committee for Council adoption. |
| Strategy 5.7: Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls. | | | |
| 5.7.1 | Complete annual condition surveys and prepare 5 year and annual Capital Works Program for all classes of public infrastructure. | | |
| 5.7.2 | Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure. | | |

Goal 6: Getting around

Woollahra will be a place where it is easy to get around, easy to access our foreshore, our recreation facilities, our green open space and our public and private institutions. We will also have easy access to the city and its wide range of services and facilities, and be able to access public transport, walking and cycling routes within our area.

| Key Opportunities & Challenges | |
|--------------------------------|--|
| Traffic congestion | Responding to pressures resulting from increased development, increased car ownership and the resulting noise and traffic congestion |
| Parking | Providing parking in high density neighbourhoods and shopping centres |
| Roads and footpaths | Planning for safe and accessible pedestrian and bicycling friendly road and footpath networks |
| Road safety | Improving safety for all classes of road users, particularly pedestrian and cyclist safety due to speeding |
| Transport | Promoting improved public and community transport |

Our Performance Measures

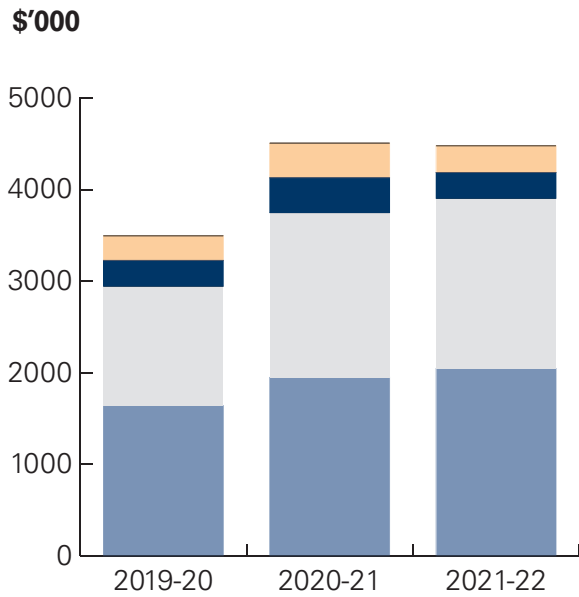
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|---|
| Increase in bike paths | 30km integrated network of bike paths by 2025, 2.4km of new off road cycleways by 2021 |
| Condition of civil infrastructure | 98% of Civil Infrastructure rated at Condition rating 1, 2 or 3 (IPR Manual) |
| Renewal of civil infrastructure | 100% of Civil Infrastructure rated at Condition rating 4 or below (IPR Manual) scheduled for renewal with 24 months |
| Community satisfaction with Council's Quality Spaces and Places services | Improve on the 2017/18 Community Survey rating of 75% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 6: Getting around | | | |
| Operating Expenditure | | | |
| Employee Costs | 1,641 | 1,949 | 1,962 |
| Materials & Contracts | 1,304 | 1,799 | 1,796 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 282 | 381 | 282 |
| Other Expenses | 268 | 378 | 292 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 3,495 | 4,507 | 4,332 |
| Operating Income | | | |
| Rates & Annual Charges | (84) | (84) | (84) |
| Fees & Charges | 2,937 | 3,433 | 3,192 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 324 | 73 | 73 |
| Other Revenues | 3,283 | 5,100 | 4,943 |
| Rental Income | 1,779 | 1,820 | 2,078 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 314 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 8,552 | 10,343 | 10,201 |
| Operating result from Continuing Operations | 5,058 | 5,836 | 5,868 |
| Net Operating Result before Capital Grants & Contributions | 4,744 | 5,836 | 5,868 |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 2,228 | 600 | 460 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 544 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 314 | 0 | 0 |
| Transfers from Reserve | 1,921 | 1,163 | 460 |
| Net Internal Charges Expense/(Income) | 44 | 51 | 36 |
| LESS: Non cash items | 678 | 422 | 321 |
| Working Funds Surplus/(Deficit) | 4,928 | 6,770 | 6,154 |

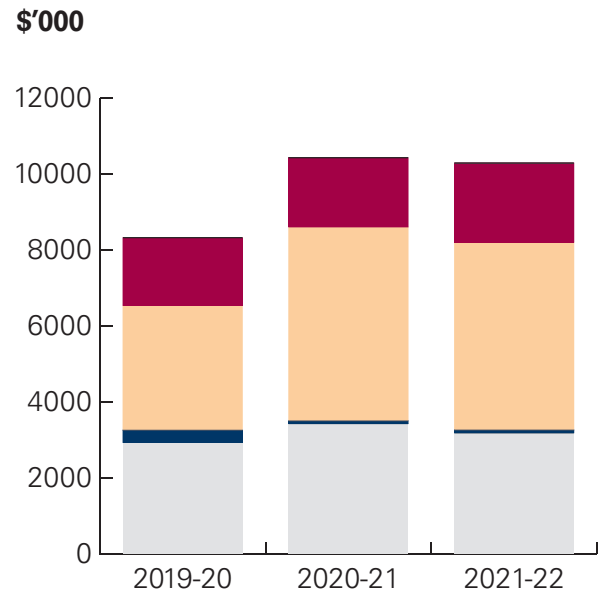
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Depreciation
- Other Expenses



Operating Income

- Fees & Charges
- Operating Grants & Contributions
- Other Revenues
- Rental Income



| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|--|------------------------|---|
| Strategy 6.1: Facilitate an improved network of accessible and safe alternate transport options. | | | | |
| 6.1.1 | Provide for sustainable, safe convenient and efficient local movement of pedestrians, cyclists and vehicles. | | | |
| 6.1.2 | Convene and service the Woollahra Local Traffic Committee and implement actions arising from this Committee's recommendations as adopted by Council. | | | |
| 6.1.3 | Implement actions arising from the Woollahra Integrated Transport Strategy. | | | Woollahra Integrated Transport Strategy, Active Transport Plan. |
| Strategy 6.2: Improve the management of public parking on-street and off-street. | | | | |
| 6.2.1 | Maintain public parking infrastructure and parking across the municipality. | | | |
| 6.2.2 | Provide parking enforcement services. | | | |
| Strategy 6.3: Promote provision of better, more integrated public and community transport: | | | | |
| 6.3.1 | Provide services and programs to support improved and accessible public transport. | | | |
| 6.3.2 | Maintain and upgrade where possible, public transport facilities. | | | |
| 6.3.3 | Fund Holdsworth Community Centre and Services to conduct individual and community transport services throughout the Municipality. | | | |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|---|---------------------|--------------------------------------|
| Strategy 6.4: Reduce traffic congestion, noise and speeding. | | | | |
| 6.4.1 | Reduce vehicle speed and traffic congestion through the introduction of traffic management facilities. | Pedestrianisation and Traffic Calming works for Rose Bay. | Works completed. | Council Resolution 29/09/20 |



Artist impression of Rose Bay Promenade shared path, construction commencing March 2021

Theme: A healthy environment

Introduction

Woollahra has 18km of harbour foreshore, consisting of rocky headlands, coastal cliffs and beaches. There are approximately 88 hectares of bushland in Woollahra with six vegetation communities, containing more than 400 plant species including three endangered plant species. Seven vulnerable fauna species have also been recorded in the Woollahra area.

The Woollahra Local Government Area drains into two water catchment areas; Port Jackson South Catchment (95%) drains to Sydney Harbour and the Sydney Coastal Catchment (remaining 5%) drains to the Tasman Sea. There are four significant waterways within the Municipality; Parsley Creek, Cooper Park Creek, Vaucluse Creek and Rose Bay Creek.

A healthy environment underpins the prosperity of our area and it must be considered in everything we do. This means healthy ecosystems with clean air, clean land and clean waterways. To maintain a healthy environment, Woollahra must head towards sustainable water management, efficient buildings and a reduction in waste and emissions.

Council's contribution

Council has significantly reduced its own water and energy usage in recent years, and will encourage the

community to do likewise. Water usage by Woollahra residents has traditionally been higher than the Sydney average. Water and energy in Woollahra needs to be carefully managed into the future to ensure sustainable use. Integrating the principles of sustainability into property and land management practices is vital to effectively addressing the pressures impacting on our environment.

Council is committed to improving native bushland through a bush regeneration program, the implementation of a tree management policy and managing tree preservation orders for trees on private and public land. Council provides waste management services, where we are aiming to reduce disposal of waste to landfill and encourage recycling. We conduct community education programs across a number of environmental areas, notably waste reduction, recycling, sustainable living and water quality improvement.

Woollahra Council has adopted an Environmental Sustainability Action Plan (ESAP). To effectively track sustainability and environment progress, Council has developed targets across five sectors; Water, Biodiversity, Energy, Transport and Waste. Each year Council will report on the progress towards reaching these environmental targets in our annual report.



Rose Bay community garden

Goal 7: Protecting our environment

Woollahra will be a place where the natural environment will be protected and conserved from adverse impacts, to preserve our vegetation and wildlife habitats.

Key Opportunities & Challenges

| | |
|-----------------------|---|
| Environmental impacts | Minimising impacts of development and land use on the environment |
| Biodiversity | Improving biodiversity and protecting threatened species |
| Bushland | Preserving and regenerating bushland areas, to help protect, conserve and enhance our native species of flora and fauna |
| Pollution | Reducing water pollution |

Our Performance Measures

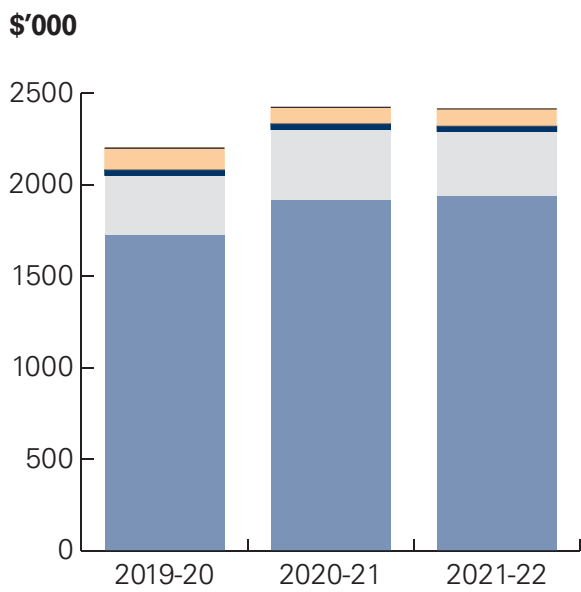
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|--|
| All Council's six swimming beaches rated 'Good' or 'Very Good' by Beachwatch | 100% of swimming beaches rated 'Good' or 'Very Good' by Beachwatch |
| % of bushland under regeneration | 75% bushland under regeneration by 2025 |
| Number of trees planted in bushland annually | 1,750 trees planted in bushland annually |
| Number of shrubs planted in bushland areas annually | 4,250 shrubs planted in bushland areas annually |
| Number of ground cover plants planted in bushland annually | 4,000 ground cover plants planted in bushland annually |
| Number of street trees planted annually | 200 street trees planted annually |
| Number of park trees planted annually. | 50 park trees planted annually |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 7: Protecting our environment | | | |
| Operating Expenditure | | | |
| Employee Costs | 1,728 | 1,918 | 1,946 |
| Materials & Contracts | 324 | 385 | 351 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 29 | 30 | 29 |
| Other Expenses | 119 | 90 | 94 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 2,200 | 2,423 | 2,420 |
| Operating Income | | | |
| Rates & Annual Charges | 0 | 0 | 0 |
| Fees & Charges | 153 | 137 | 263 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 24 | 47 | 37 |
| Other Revenues | 78 | 108 | 166 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 255 | 292 | 466 |
| Operating result from Continuing Operations | (1,945) | (2,131) | (1,954) |
| Net Operating Result before Capital Grants & Contributions | (1,945) | (2,131) | (1,954) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 0 | 0 | 0 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 9 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 163 | 154 | 140 |
| Net Internal Charges Expense/(Income) | 46 | 47 | 50 |
| LESS: Non cash items | 84 | 76 | 78 |
| Working Funds Surplus/(Deficit) | (1,660) | (1,948) | (1,786) |

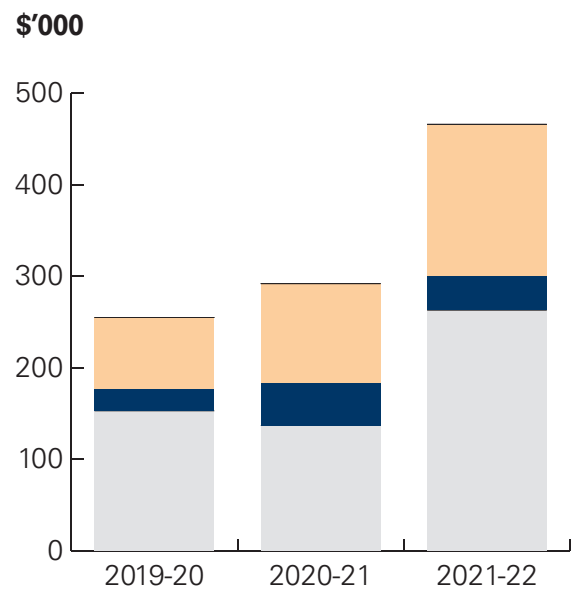
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Depreciation
- Other Expenses



Operating Income

- Fees & Charges
- Operating Grants & Contributions
- Other Revenues



| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|---|---|--|
| Strategy 7.1: Plan and implement strategies and initiatives to enhance natural landscapes and systems. | | | |
| 7.1.1 | Plan and implement strategies and initiatives to enhance natural landscapes and systems. | | |
| 7.1.2 | Implement a prioritised program of capital improvements to natural areas. | | |
| 7.1.3 | Educate and partner with the community on the protection of natural areas and waterways, including Bushcare. | | |
| 7.1.4 | Provide scheduled tree maintenance programs and services and respond to customer needs. | | |
| 7.1.5 | Implement actions from the Biodiversity Conservation Strategy. | Undertake biennial biodiversity and environmental monitoring program. | Biodiversity data collected. Biodiversity Conservation Strategy 2015-2025 |
| Strategy 7.2: Preserve and restore bushland areas and create wildlife corridor plantings. | | | |
| 7.2.1 | Continue the implementation of Council's Biodiversity Strategy | Implement tree planting projects in line with Council's Conservation Biodiversity Strategy. | Identify planting opportunities and strive to plant over 1,900 trees annually. Biodiversity Conservation Strategy 2015-2025 |
| Strategy 7.3: Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour. | | | |
| 7.3.1 | Implement a five year Capital Renewal Program for stormwater drainage infrastructure and Environmental Works Program for water quality improvement. | | |
| 7.3.2 | Undertake water quality monitoring for public waterways. | | |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|---|------------------------|---|
| 7.3.3 | Provide street cleaning services to prevent litter and dirt entering the stormwater drainage system. | | |
| 7.3.4 | Implement the Stormwater Asset Management Plan. | | |
| 7.3.5 | Ensure that erosion and sedimentation controls are in place for new development where there is potential for the escape of sediment into the drainage system. | | Functions under the EPA Act |
| 7.3.6 | Take appropriate and timely action in response to pollution incidents. | | Functions under the EPA Act |

Strategy 74: Ensure that premises which have the potential to impact on human health and safety are operated in accordance with relevant standards and statutory requirements.

| | | | |
|-------|--|--|---------------------------------------|
| 7.4.1 | Inspect food premises twice per year to ensure compliance with food safety standards. | | |
| 7.4.2 | The necessary certificates are submitted to Council and registers maintained in relation to fire safety, regulated air conditioning systems, hair dressers, mortuaries and skin piercing premises. | | Functions under the EPA Act |
| 7.4.3 | Operate an effective swimming pool safety program. | | Function under the Swimming Pools Act |

Goal 8: Sustainable use of resources

Woollahra will reduce energy and water use, reduce emissions and develop adaptation actions that will reduce the impacts of climate change. We will minimise waste generation and encourage resources recycling.

| Key Opportunities & Challenges | |
|--------------------------------|--|
| Energy and emissions | Reducing our greenhouse gas emissions |
| Climate change | Minimising the impacts of climate change, including sea level rise |
| Waste disposal | Reducing the generation of waste and the disposal of waste to landfill sites as they reach capacity and developing strategies for a domestic recycling industry in conjunction with partners |
| Water | Reducing water usage and maximising reuse of water |
| Government leadership | Working with all levels of government to manage the impacts of climate change |

Our Performance Measures

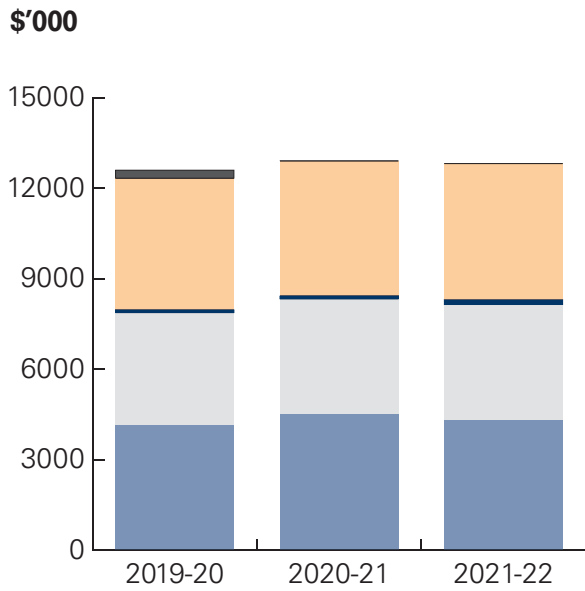
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|--|
| Percentage of waste diverted to landfill | 75% of waste diverted from landfill by 2022 |
| Increase Council's usage of renewable energy | 100kW of renewable energy installed on Council facilities by 2030 |
| Reduce Council's Greenhouse gas emissions | 30% reduction in 2003/04 greenhouse gas emissions by 2025 |
| Bush regeneration volunteers | Increase the number of bush regeneration volunteers by 30% by 2030 |
| Community satisfaction with Council's Healthy Environment services | Improve on the 2017/18 Community Survey rating of 86% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 8: Sustainable use of resources | | | |
| Operating Expenditure | | | |
| Employee Costs | 4,141 | 4,526 | 4,339 |
| Materials & Contracts | 3,735 | 3,808 | 3,817 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 88 | 88 | 166 |
| Other Expenses | 4,370 | 4,483 | 4,507 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 265 | 0 | 0 |
| | 12,070 | 12,905 | 12,829 |
| Operating Income | | | |
| Rates & Annual Charges | 14,454 | 14,854 | 15,480 |
| Fees & Charges | 1,657 | 2,094 | 2,240 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 24 | 47 | 47 |
| Other Revenues | 133 | 50 | 170 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 87 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 16,355 | 17,045 | 17,936 |
| Operating result from Continuing Operations | 4,285 | 4,140 | 5,107 |
| Net Operating Result before Capital Grants & Contributions | 4,198 | 4,140 | 5,107 |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 1,983 | 585 | 835 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 533 | 93 | 916 |
| Capital Funding | | | |
| Capital Grants & Contributions | 87 | 0 | 0 |
| Transfers from Reserve | 1,220 | 725 | 975 |
| Net Internal Charges Expense/(Income) | 4,607 | 4,721 | 4,679 |
| LESS: Non cash items | 214 | 198 | 202 |
| Working Funds Surplus/(Deficit) | 7,812 | (336) | (146) |

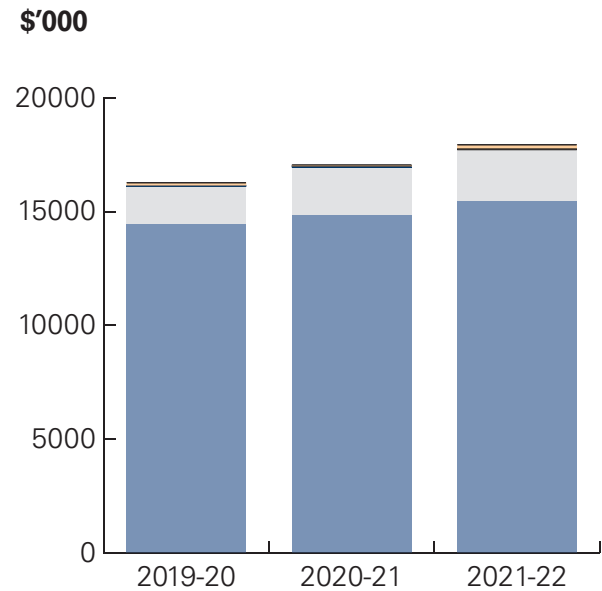
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Depreciation
- Other Expenses
- Net Loss on Sale of Assets



Operating Income

- Rates & Annual Charges
- Fees & Charges
- Operating Grants & Contributions
- Other Revenues



| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|--|---|--|
| Strategy 8.1: Reduce greenhouse gas emissions and ecological footprint | | | | |
| 8.1.1 | Provide policy and planning initiatives based on the principles of Ecologically Sustainable Development (ESD). | | | |
| 8.1.2 | Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint. | Participate in and implement projects arising from the Three Council Project Regional Environment Program. | Deliver the Solar My Club, Solar My School and Business Sustainability Programs; support community uptake of electric vehicles by providing public charging facilities. | Eastern Suburbs Low Carbon Future Plan |
| 8.1.3 | Coordinate Council's Environmental Grants Program. | | | |
| Strategy 8.2: Monitor and strategically manage environmental risks and impacts of climate change. | | | | |
| 8.2.1 | Participate in projects that respond to the effects of climate change, including the effects of sea level rise. | Develop Coastal Management Programs for the Woollahra LGA. Implement actions adopted by Council to address the climate emergency. | Progress the Eastern Beaches Coastal Management Program and Sydney Harbour Estuary Coastal Management Program. Maintain Council's carbon neutral certification under the Climate Active Program. | Eastern Beaches Coastal Management Program Scoping Study, Sydney Harbour Estuary Coastal Management Program Scoping Study Council Resolution 27/07/20 |
| Strategy 8.3: Encourage and assist our community to be leaders in waste management and resource recycling. | | | | |
| 8.3.1 | Encourage greater community participation in waste reduction, recycling and composting initiatives. | Carry out the household clean-up collection service. | Collection of non-recyclable bulky household items from 11 defined zones covering the Woollahra LGA, totalling 3 collections per zone annually. | |

| Delivery Program Priority (2018-2022) | | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|--|---|---|
| 8.3.2 | Implement programs to educate the community including schools, residents, community groups, businesses and staff on reducing waste and litter and increasing re-use and recycling. | Participate in regional waste avoidance/ reduction recycling projects and events. Encourage the recycling through the E-Waste service and problem waste drop off. Carry out education programs to relevant stakeholders. | National recycling week, Clean Up Australia Day, Second Hand Sunday and The Garage Sale Trail. 4 joint collections days with Waverley Council per year for problem waste. Litter collection devices and services throughout the LGA increase by 5% each year (% by volume). | |
| 8.3.3 | Conduct cost effective and efficient waste collection and recycling to residents and businesses. | | | |
| 8.3.4 | Conduct organics recycling services. | Encourage the recycling of organics through the 3 Council Compost Revolution. | 5% increase on the 242 tonnes of organic waste diverted from landfill in 2019/20. | |
| Strategy 8.4: Reduce local water usage by Council and on private property. | | | | |
| 8.4.1 | Encourage greater community participation in water savings initiatives. | | | |
| 8.4.2 | Implement the Environmental Education Program for each year. | | | |
| 8.4.3 | Educate the community to reduce use of potable water. | | | |
| Strategy 8.5: Promote and carry out water sensitive urban design. | | | | |
| 8.5.1 | Integrate water sensitive urban design into local infrastructure and development. | | | |

Theme: Local prosperity

Introduction

Local prosperity refers to how we support our local economy whilst balancing growth with business and tourism demands and community desires.

A prosperous community is one that has a strong economy but also one which is healthy and happy. A prosperous community is able to enjoy the lifestyle benefits of our harbour location and a wide variety of facilities and activities. It also enables fulfilment of family, community and leisure interests.

Woollahra is the location of some of Sydney's premier shopping precincts, such as Double Bay, Paddington and Queen Street. Set amid residences of great heritage value and adjoined by Sydney Harbour, open parks and tree-lined boulevards, our vibrant retail precincts present wonderful shopping and dining in the relaxed ambience of small villages. This provides many opportunities for prosperity and development of a robust local economy.

Set on Sydney Harbour, Woollahra is also a premier tourist area. From Watsons Bay to Paddington, the area is one of the most visited regions for overseas tourists to Sydney.

Council's contribution

Council aims to continue to enhance the vibrancy and attractiveness of our town centres and improve our understanding of the role tourism plays in the local economy.

To make this happen Council adopted comprehensive place plans for both Paddington and Double Bay. The plan for Double Bay is called the Double Bay Place Plan 2019-2023. This plan was prepared by Council through a working party during 2018-19 and adopted by Council on 25 March 2019. The plan for Paddington is called the

Oxford Street & Paddington Place Plan 2019-2023. This plan was prepared by the Oxford Street Working Party and was adopted by Council on 27 May 2019. Our Delivery Program and Operational Plan commits to continuing to support the implementation of these two place plans which set out ambitious visions for the future of these centres. They contain a wide variety of strategies, actions and priorities to ensure that our centres continue to thrive and prosper.

These plans are a demonstration of how ongoing community engagement underpins the success of our integrated planning and reporting framework, which is continuously informed by the development of more detailed strategic plans and policies.

The principles of place management, a process which focusses on the creation of vital public destinations. The place management approach is a much broader approach than one based on specific disciplines such as planning, urban design, social and cultural development. The Plans draw together all strategies and actions across all divisions of Council. They include actions aimed at improving the physical attractiveness of our centres as well as all the things that make a place successful being the interaction of activities, events, festivals, arts and cultural programs.

The working parties which were set up in 2014 to assist with the development of these plans are now focussed on implementation. They provide advice and assistance to Council in setting implementation priorities. Council also continues to work closely with and support our business organisations with funding and substantial in kind support. The implementation of our placemaking strategies will ensure that our centres remain prosperous with a vibrant economy and social life.



Journals
reams | Paper

2

Five Way Cellars

Outdoor dining in Paddington

Goal 9: Community focused economic development

Woollahra will maintain the diversity of our local economic base and encourage new business into the area that will enhance and positively impact on community life.

Key Opportunities & Challenges

| | |
|-----------------|---|
| Economy | Boosting local business and tourism whilst protecting neighbourhood amenity |
| Local business | Supporting local business |
| Retail business | Boosting rental occupancy rates and retail business |
| Tourism | Promoting and managing tourism needs |

Our Performance Measures

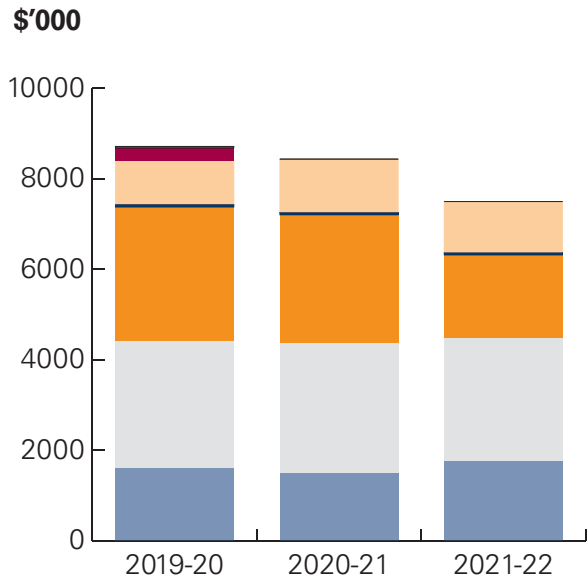
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|---|
| LGA Employment total by industry group | The number of people employed is increased by 2% per annum |
| Percentage of vacant shops | Vacancy rates do not exceed 5% |
| Percentage increase in the net wealth of the local economy | 2% increase in net wealth per annum |
| Percentage reduction/increase in wholesale and retail employment | Minimise loss of employment in wholesale and retail |
| Rose Bay Carparks project | Completed by July 2022 |
| Cross Street Cinema project | Completed by December 2020* *Note: This project has been delayed due to consortium partner withdrawal. A new EOI is being conducted in 2020/21 and will progress in 2021/22. |
| Community satisfaction with Council's Local prosperity services. | Improve on the 2017/18 Community Survey rating of 64% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 9: Community focused economic development | | | |
| Operating Expenditure | | | |
| Employee Costs | 1,599 | 1,508 | 1,778 |
| Materials & Contracts | 2,823 | 2,862 | 2,725 |
| Borrowing Costs | 2,949 | 2,829 | 2,013 |
| Depreciation | 52 | 52 | 52 |
| Other Expenses | 983 | 1,180 | 1,128 |
| Fair Value decrement on investment properties | 269 | 0 | 0 |
| Net Loss on Sale of Assets | 37 | 0 | 0 |
| | 8,639 | 8,430 | 7,696 |
| Operating Income | | | |
| Rates & Annual Charges | (275) | (278) | (282) |
| Fees & Charges | 6 | 7 | 92 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 98 | 81 | 63 |
| Other Revenues | 1,379 | 1,387 | 1,278 |
| Rental Income | 8,723 | 8,951 | 10,216 |
| Fair Value increment on investment properties | 0 | 1,515 | 1,100 |
| Capital Grants & Contributions | 0 | 0 | 3,568 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 9,931 | 11,662 | 16,036 |
| Operating result from Continuing Operations | 1,292 | 3,232 | 8,340 |
| Net Operating Result before Capital Grants & Contributions | 1,292 | 3,232 | 4,772 |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 184 | 636 | 5,100 |
| Loan Principal Repayments | 2,447 | 2,565 | 3,293 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 246 | 1,314 | 1,520 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 3,568 |
| Transfers from Reserve | 536 | 905 | 765 |
| Net Internal Charges Expense/(Income) | 285 | 241 | 259 |
| LESS: Non cash items | 278 | (1,149) | (814) |
| Working Funds Surplus/(Deficit) | (486) | (1,768) | (1,881) |

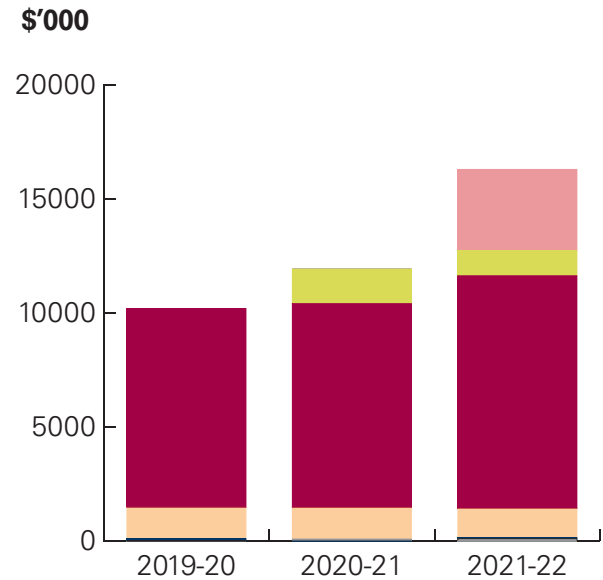
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Borrowing Costs
- Depreciation
- Other Expenses
- Fair Value decrease on investment properties
- Net Loss on Sale of Assets



Operating Income

- Fees & Charges
- Operating Grants & Contributions
- Other Revenues
- Rental Income
- Fair Value increment on investment properties
- Capital Grants & Contributions



Double Bay markets at Guilfoyle Park

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|--|--|--|
| Strategy 9.1: Encourage vibrant and vital local suburbs, villages and neighbourhoods that support a healthy economy. | | | | |
| 9.1.1 | Plan and implement strategies and initiatives to enhance natural landscapes and systems. | | | |
| 9.1.2 | Encourage economic development in business and retail centres. | Participate in and support the Small Business Friendly Councils Program. Rose Bay Centre Place Plan. | Continue to actively support Service NSW through the promotion and advocacy of business initiatives, support services and information dissemination. Improve Rose Bay Centre by exploring funding opportunities. developing a Place Plan. | Council Resolution 22/06/20 |
| 9.1.3 | Manage and promote open space and foreshore areas with high visitation rates. | | | |
| 9.1.4 | Implement the strategies, priorities and actions for which the Council is responsible for in the Double Bay Place Plan. | Implement activities and public domain improvements that will maintain, enhance and activate the laneways of Double Bay. Subject to feasibility, outcome of EOI process and Council consideration, progress the redevelopment of the Cross Street carpark / cinema. | Improve waste management in laneways; engage with owners to implement Kiaora Lane plan. | Double Bay Place Plan 2019-2023 [DBPP Priority 3.7.1] Double Bay Place Plan 2019-2023 [DBPP Priority 3.9.1] |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|-------|--|--|---|--|
| 9.1.5 | Implement actions and projects for Oxford Street and Paddington. | <p>Conduct quarterly business education forums to assist businesses to improve merchandising, marketing and customer service and respond to new and emerging business issues.</p> <p>Activity levels within Oxford Street are monitored using available mechanisms.</p> <p>A place of many and varied things for people to do.</p> | <p>Implement recurring business education and networking opportunities to support local business.</p> <p>Wi-Fi and social media use is regularly reported to stakeholders; Counts of vacant and 'for lease' shops are undertaken regularly and reported to stakeholders; Procurement of IT to incorporate opportunities for measurement/ monitoring of activity levels applying Smart City principles.</p> <p>Work with the owners of the 'Young Street Plaza' to create a more activated space with events &, at other times, a welcoming space for quiet contemplation; Support & encourage start-up businesses, boutique retailers, artists & other creatives to temporarily use vacant retail spaces.</p> | <p>Double Bay Place Plan 2019-2023 [DBPP Priority 5.1.1]</p> <p>Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 1.3]</p> <p>Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 2.2]</p> |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|---|---|
| | <p>Enhance footpath environments to make pedestrian use more appealing.</p> <p>Animation of public spaces.</p> <p>Review the 'Visit Paddington' brand so it fits with the Oxford Street & Paddington vision and place story.</p> | <p>Prepare and introduce a Local Approvals Policy (LAP) which exempts approval for the display of goods on footways. The LAP to include criteria for displays to be in keeping with the character of the area.</p> <p>Facilitate the use of public spaces for Placemaking related activities including simplification of approval and permit processes.</p> <p>The 'Visit Paddington' brand is used consistently by the PBP, businesses and Council in the marketing and promotion of Oxford Street & Paddington; Use the 'Visit Paddington' brand as part of wayfinding & to welcome visitors to Oxford Street & Paddington.</p> | <p>Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 2.4]</p> <p>Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 3.4]</p> <p>Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 4.1]</p> |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|---|---|--|--|
| | | Have a variety of promotional aids available for use by businesses and others to showcase Oxford & Paddington Street attractions and offerings. | Prepare a promotional video aimed at tourism and showcasing Oxford Street & Paddington attractions and offerings and distribute it free to all local businesses and others who may be able to include it on their web site and other social media platforms. | Oxford Street & Paddington Place Plan 2019-2023 [OS&PPP 5.6] |
| Strategy 9.2: Balance tourism demands with impacts on the community. | | | | |
| 9.2.1 | Ensure planning for high profile tourism areas considers and protects residential amenity. | | | |
| Strategy 9.3: Maintain a high quality public domain to support and promote local business. | | | | |
| 9.3.1 | Provide services to meet community expectations in relation to the presentation of business centres and high profile areas. | | | |
| 9.3.2 | Provide street furniture maintenance services. | | | |



Theme: Community leadership and participation

Introduction

Our community expects ethical and inspired leadership from all levels of government with a genuine commitment to work together to make our community a better place to live. This includes providing our community with the opportunity to participate in decision-making on things that are important to us, such as infrastructure, transport, public services, facilities, financial management and service provision.

Through responsive community leadership we will demonstrate 'best practice' and work together to achieve a more sustainable Woollahra.

Council can improve community governance by empowering communities to actively engage in civic life, to be involved in the decision-making process and to take responsibility for identifying and providing solutions to their own concerns.

Transparency and accountability – knowing what is done, and why it is done – is extremely important to our community. Community confidence in these areas is achieved through having a strong and effective corporate governance framework of systems, policies and procedures that underpin everything we do as an organisation.

Council's contribution

Council is committed to the highest standards of corporate governance. We continually review our

governance framework and systems to ensure integrity is maintained in all Council processes. This extends to the engagement of the community and participation of the community in developing plans or policies which inform Council's decision making. Council prepares and makes publications available of all meeting agendas, business papers and minutes to ensure all interested parties have readily available and timely access to information relating to Council decisions.

Council is a customer service organisation. Everything we do and how we do it shapes our customer service reputation. We understand that community needs are dynamic and that we need to continually evaluate service provision. We aim to meet the diverse needs of our customers by providing quality customer service that is friendly, helpful and professional.

Supporting the delivery of our external services to the Woollahra community are a range of internal corporate services, essential to the efficient running of our organisation. Our extensive network of information technology provides timely and accessible electronic data across all areas of Council and is the gateway for online communication and e-business transactions with Council. Council protects this information. Given the speed of change in technology, Council continues to develop IT and Digital strategies for the future and identify where technology can be used innovatively to improve planning, decision making and Council's service delivery.

Underpinning all of our operations is a highly skilled and dedicated workforce of approximately 410 full time equivalent staff across a broad range of professions, trades and operations. Council greatly values its employees and is committed to providing ongoing learning and development opportunities for all staff. We are also committed to fostering a workplace culture that is aligned with our corporate values.

Council maintains a strong financial position through the application of prudent financial management strategies and practices in order to protect community assets and facilitate the delivery of cost effective and efficient service to our community.

Council has established a strong business assurance framework and proactive risk management strategy through the development, implementation and maintenance of risk management systems across the organisation. The objectives of these strategies and systems are to provide stakeholders with confidence in our business operations and to minimise the incidence of personal injury or ill-health to employees and members of the public, damage to equipment and facilities, financial losses to the Council and public.



Clean Up Australia Day event in Rose Bay

Goal 10: Working together

Woollahra will be a place where residents are well informed and able to contribute to their community. Council will listen and respond to requests and concerns through open communication and engagement.

| Key Opportunities & Challenges | |
|--------------------------------|---|
| Communication | Meeting the diverse communication requirements of the Woollahra community |
| Community engagement | Engaging the broader community in planning and decisions that affect the long term future of the Woollahra area |
| Responsive Council | Effectively responding to community needs |
| Strategic partnerships | Establishing partnerships and strengthening relationships with other levels of Government and community organisations |

Our Performance Measures

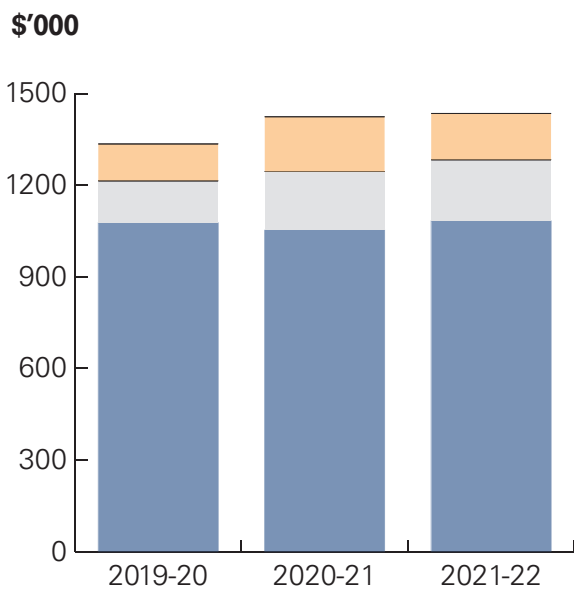
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|---|---|
| Level of community satisfaction with the way Council communicates with the community | Improve on the 2017/18 Community Survey rating of 87% |
| Level of community satisfaction with the way in which the community can engage in decision making | Improve on the 2017/18 Community Survey rating of 63% |
| Level of community satisfaction with the way Council consults with the community | Improve on the 2017/18 Community Survey rating of 80% |
| Level of community satisfaction with the level of information Council provides to the community | Improve on the 2017/18 Community Survey rating of 87% |
| Level of community satisfaction with Council's responsiveness to the community. | Improve on the 2017/18 Community Survey rating of 71% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 10: Working together | | | |
| Operating Expenditure | | | |
| Employee Costs | 1,077 | 1,053 | 1,087 |
| Materials & Contracts | 137 | 192 | 200 |
| Borrowing Costs | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 |
| Other Expenses | 121 | 179 | 152 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 0 | 0 | 0 |
| | 1,336 | 1,424 | 1,439 |
| Operating Income | | | |
| Rates & Annual Charges | 0 | 0 | 0 |
| Fees & Charges | 7 | 7 | 7 |
| Interest | 0 | 0 | 0 |
| Operating Grants & Contributions | 0 | 0 | 0 |
| Other Revenues | 11 | 0 | 1 |
| Rental Income | 0 | 0 | 0 |
| Fair Value increment on investment properties | 0 | 0 | 0 |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 17 | 7 | 7 |
| Operating result from Continuing Operations | (1,318) | (1,417) | (1,432) |
| Net Operating Result before Capital Grants & Contributions | (1,318) | (1,417) | (1,432) |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 0 | 0 | 0 |
| Loan Principal Repayments | 0 | 0 | 0 |
| Employee Entitlements paid on Termination | 0 | 0 | 0 |
| Transfers to Reserve | 5 | 0 | 0 |
| Capital Funding | | | |
| Capital Grants & Contributions | 0 | 0 | 0 |
| Transfers from Reserve | 1 | 0 | 0 |
| Net Internal Charges Expense/(Income) | 22 | (22) | (23) |
| LESS: Non cash items | 22 | 22 | 27 |
| Working Funds Surplus/(Deficit) | (1,321) | (1,372) | (1,381) |

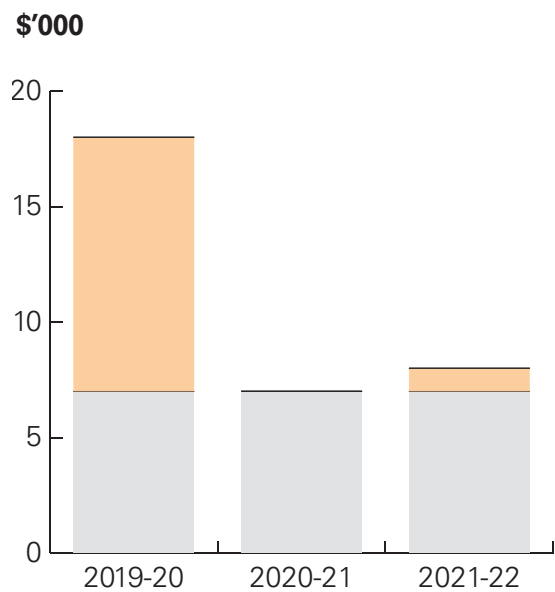
Operating Expenditure

- Employee Costs
- Other Expenses
- Materials & Contracts



Operating Income

- Other Revenues
- Fees & Charges



Citizenship ceremony at Council Chambers

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|---|--|--|------------------------|---|
| Strategy 10.1: Improve communication with the community and increase awareness of Council's activities. | | | | |
| 10.1.1 | Provide professional publications, promotional material and media releases. | | | |
| 10.1.2 | Provide educational tours for school children and community groups on local government processes and Council's role in the community. | | | |
| Strategy 10.2: Plan for the future for Woollahra. | | | | |
| 10.2.1 | Maintain a long term Community Strategic Plan for Woollahra. | | | Local Government Act |
| Strategy 10.3: Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organisations, the private sector and community groups. | | | | |
| 10.3.1 | Work closely with the Southern Sydney Regional Organisation of Councils (SSROC) and other appropriate regional bodies to improve service efficiency and effectiveness and to promote Council's position on matters of common interest. | | | |

Goal 11: A well-managed Council

Woollahra Council will be open and accountable to all stakeholders, encourage participation in decision making and make decisions that are in the public interest. Through effective long term planning we will develop and implement strategies and ensure ongoing resources to fulfil long term community goals.

| Key Opportunities & Challenges | |
|---|--|
| Decision making | Effectively engaging, consulting and communicating with a changing community |
| Changing community expectations | Meeting the needs of increasing community expectations in the efficient and effective delivery of Council's services and |
| Business assurance | support functions |
| Strategic partnerships | Effectively responding to community needs |
| Digital disruption and technological innovation | Establishing partnerships and strengthening relationships with other levels of Government and community organisations |

Our Performance Measures

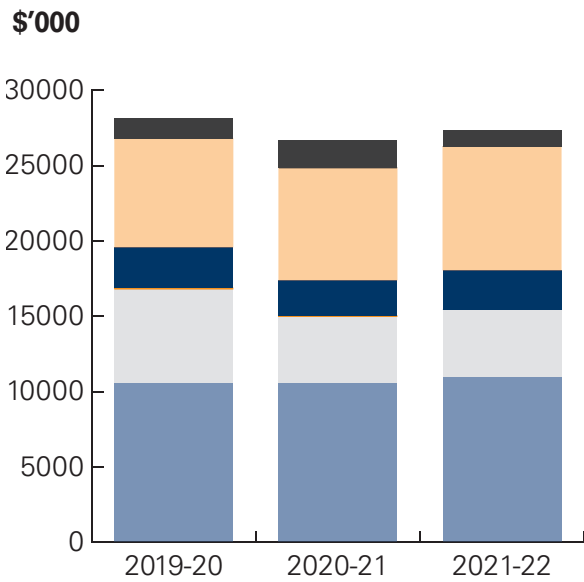
We will track the achievement of our goal and strategies through the measurement and reporting of performance indicators:

| Measure | Target (adopted as part of our Community Strategic Plan 18/06/18) |
|--|--|
| Level of overall community satisfaction rating as measured by a biennial Community Satisfaction Survey | Improve on the 2017/18 Community Survey rating of 86% |
| Level of community satisfaction with the way in which the community can engage in decision making | Improve on the 2017/18 Community Survey rating of 63% |
| Level of community satisfaction with Council's long term vision and planning | Improve on the 2017/18 Community Survey rating of 69% |
| Long term financial sustainability of Council | 100% of the annually reported financial indicators are at or above benchmark |
| Overall community satisfaction with Council's Well Managed Council services. | Improve on the 2017/18 Community Survey rating of 70% |

| \$'000 | 2019/20 Result | 2020/21 Budget | 2021/22 Budget |
|---|-------------------|-------------------|-------------------|
| Goal 11: A well-managed Council | | | |
| Operating Expenditure | | | |
| Employee Costs | 10,615 | 10,579 | 10,980 |
| Materials & Contracts | 6,189 | 4,409 | 4,513 |
| Borrowing Costs | 82 | 49 | 36 |
| Depreciation | 2,716 | 2,375 | 2,591 |
| Other Expenses | 7,214 | 7,453 | 8,212 |
| Fair Value decrement on investment properties | 0 | 0 | 0 |
| Net Loss on Sale of Assets | 1,350 | 1,793 | 1,087 |
| | 28,165 | 26,658 | 27,419 |
| Operating Income | | | |
| Rates & Annual Charges | 40,670 | 41,605 | 42,598 |
| Fees & Charges | 274 | 385 | 380 |
| Interest | 1,766 | 1,293 | 700 |
| Operating Grants & Contributions | 2,178 | 2,069 | 1,980 |
| Other Revenues | 2,149 | 343 | 1,135 |
| Rental Income | 0 | 2,432 | 2,776 |
| Fair Value increment on investment properties | 2,109 | 0 | 0 |
| Capital Grants & Contributions | 8,029 | 2,700 | 2,700 |
| Net Gain of Sales of Assets | 0 | 0 | 0 |
| | 57,175 | 50,828 | 52,268 |
| Operating result from Continuing Operations | 29,010 | 24,170 | 24,849 |
| Net Operating Result before Capital Grants & Contributions | 20,981 | 24,170 | 22,149 |
| Capital Expenditure & Liability Reduction | | | |
| Capital Budget | 2,127 | 3,243 | 3,201 |
| Loan Principal Repayments | 334 | 225 | 237 |
| Employee Entitlements paid on Termination | 311 | 416 | 416 |
| Transfers to Reserve | 11,447 | 7,720 | 8,353 |
| Capital Funding | | | |
| Capital Grants & Contributions | 8,029 | 2,700 | 2,700 |
| Transfers from Reserve | 4,065 | 2,207 | 2,086 |
| Net Internal Charges Expense/(Income) | (5,042) | (4,896) | (4,744) |
| LESS: Non cash items | 4,669 | 5,053 | 4,831 |
| Working Funds Surplus/(Deficit) | 18,483 | 24,723 | 24,302 |

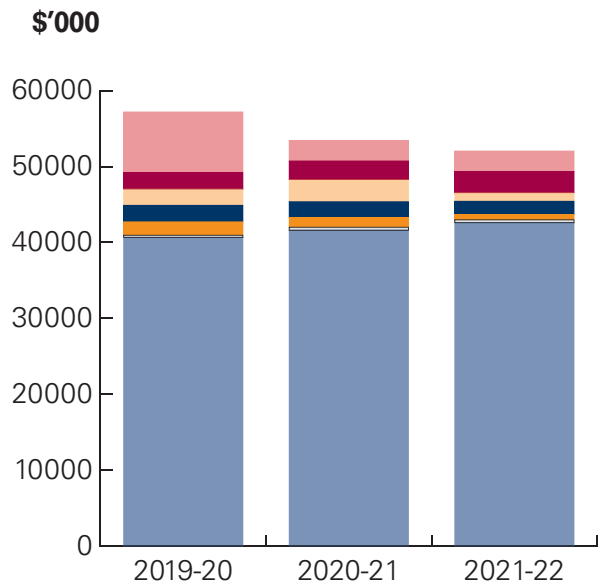
Operating Expenditure

- Employee Costs
- Materials & Contracts
- Borrowing Costs
- Depreciation
- Other Expenses
- Net Loss on Sale of Assets



Operating Income

- Rates & Annual Charges
- Fees & Charges
- Interest
- Operating Grants & Contributions
- Other Revenues
- Rental Income
- Capital Grants & Contributions



| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies | |
|---|---|---|--|------------------------------------|
| Strategy 11.1: Facilitate community led decision-making that is open, honest and ethical and benefits the broad community. | | | | |
| 11.1.1 | Undertake community consultation and engagement processes in Council decision-making and the delivery of projects. | Support and guide the implementation of community engagement. Develop Council's online engagement platform 'Your Say' and promote engagement participation. Use a range of communication channels to promote our services, projects and assets. | Training & development of staff across the organisation, resource materials, support hours and an engagement calendar. 18% growth in new user registrations based on 31 March 2021 benchmark of 1666 users; 10% growth in site visits based on 2019/20 benchmark of 5,899. Utilise eNews, advertising, social media, editorial, website, direct mail etc. for promotion. | IAP2 Spectrum IAP2 Spectrum |
| 11.1.2 | Provide organisational support systems that facilitate transparent and democratic decision-making. | | | |
| Strategy 11.2: Develop and maintain effective reporting systems that enable Council to measure and report on performance. | | | | |
| 11.2.1 | Ensure Council maintains a transparent and integrated planning and reporting framework that is legislatively compliant and facilitates effective decision-making. | Ensure compliance with the IP&R legislation and guidelines including planning for Council's Community Strategic Plan update, new 2021/25 Delivery Program and review of the Resourcing Strategy in conjunction with delivering the 2021-25 Delivery Program. | Community Engagement Strategy for the Community Strategic Plan 2021-25, Delivery Program 2022-2026 and Operational Plan 2022/23, Resourcing Strategy 2021-2031. | Local Government Act |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--|--|---|---|---|
| 11.2.2 | Ensure council maintains a strong governance framework by continually reviewing Council policies and procedures for adequacy and currency. | | | |
| 11.2.3 | Report regularly on Council's activities and achievements to the community. | | | |
| Strategy 11.3: Maintain community access and effective participation in Council committees. | | | | |
| 11.3.1 | Provide effective support to manage the efficient operation of Council and other Committee meetings. | Develop an induction program for newly elected and returning Councillors following the 2021 Local Government Elections. | Completion of Councillor induction. | |
| 11.3.2 | Encourage community representation on subject based sub-committees. | Coordinate the review and update of Terms of Reference for sub-committees and working parties. | Completion of review. | |
| Strategy 11.4: Maintain Council's strong financial position. | | | | |
| 11.4.1 | Effective management of Council's finances. | Commence a conversation with the community around a Special Rate Variation with the specific aim of funding for a pre-determined and agreed outcome e.g Streetscape improvements, environmental initiatives, infrastructure upgrades etc as well as long term financial sustainability. | Community engagement around a Special Rate Variation completed to facilitate Council's decision-making. | Local Government Act |
| 11.4.2 | Manage the leasing and licensing of Council buildings. | | | |

| Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies | |
|--|---|--|---|--|
| Strategy 11.5: Deliver high quality services that meet customer expectations. | | | | |
| 11.5.1 | Provide the best practice customer services in a timely and professional manner. | Transition all staff to utilising the Woollahra App for all customer response management. | Staff training completed. | |
| 11.5.2 | Provide for the effective planning and delivery of information technology services to enable efficient services to the community. | Review Council's 5 year Information Technology Strategy to ensure our electronic business systems continue to meet operational needs and community expectations. Expanded development and usage of the Woollahra App to incorporate parking permits and permits to stand plants (e.g. crane erection). | Review completed. Rollout of parking permits and permits to stand plants functionality completed. | Information Technology Strategy |
| 11.5.3 | Maintain a highly skilled, productive, committed and customer focused workforce. | Administer our continuous improvement (Best Service) program. Strengthen the capacity of all departments to integrate continuous improvement techniques into their business operations. Design and implement contemporary workforce policies and practices that reflect our values and desired culture. | Staff submission of Opportunities For Improvement, cost savings, service improvements. Policy development and reviews. | Workforce Management Plan 2019-2023, Best Service Program Workforce Management Plan 2019-2023 |

| | Delivery Program Priority (2018-2022) | Operational Plan Action (2021-2022) | Action Deliverables | Related Plans, Strategies & Policies |
|--------|--|--|--------------------------------|---|
| 11.5.4 | Implement and conduct a Service Delivery Review Program to identify improvements to services delivery, customer experience, develop performance measures to deliver value for money for our community. | Plan and commence a Service Review program to identify areas of the business where cost savings or income generation could be achieved without reducing our commitment to service. | Review commenced. | |

Strategy 11.6: Minimise risk for Council and the community.

| | | | | |
|--------|---|--|--|--|
| 11.6.1 | Maintain a risk management framework that achieves best practice in managing risks associated with Council's business activities. | | | |
| 11.6.2 | Maintain a corporate wide Business Assurance Framework to manage our systems/processes and risks to improve and protect Council's current and future performance. | | | |



CAPITAL WORKS 2021/22

Reconophalt road resurfacing on South Street, Edgecliff

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|---|--------------------------|-------------------|-----------------|----------|-------------------------|-----------|-----------|----------|----------------|----------------|
| | | | Sales | E&IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Theme: Community wellbeing | | | | | | | | | | |
| Goal 3 - A creative and vibrant community | | | | | | | | | | |
| Library | | | | | | | | | | |
| Books & audio visual | | 444,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 444,475 |
| Total for Library | | 444,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 444,475 |
| Library Buildings | | | | | | | | | | |
| Kiaora Place | Shelves bases / skirting | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Total for Library Buildings | | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Total for Goal 3: A creative and vibrant community | | 499,475 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 444,475 |



Woollahra Library at Double Bay

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|---|--|-------------------|-----------------|----------|-------------------------|-----------|----------------|----------|----------------|----------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Theme: Quality places and spaces | | | | | | | | | | |
| Goal 5 - Liveable places | | | | | | | | | | |
| Flood Plain Management | | | | | | | | | | |
| Inlet Capacity Improvement of the stormwater system | Various kerb inlet improvement projects across the municipality to increase stormwater capacity | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Total for Flood Plain Management | | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Open Space Capital Works Project Management | | | | | | | | | | |
| Project Management | Designs for future capital projects | 50,000 | 0 | 0 | 0 | 0 | -50,000 | 0 | -0 | 0 |
| Total for Flood Plain Management | | 50,000 | 0 | 0 | 0 | 0 | -50,000 | 0 | -0 | 0 |
| Parks & Reserves | | | | | | | | | | |
| Park & Street Tree Planting | Annual planting programs of 150 street and park trees including purchase, planting and maintenance period | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| Park furniture roll-out (LGA Wide) | Renewal and new park furniture replacement in parks across the LGA. Identified in the asset register and/or new requests | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| Park Signage - New and Replace | Renewal and new park signage in parks across the LGA. Identified in the asset register | 60,000 | 0 | 0 | 0 | 0 | -60,000 | 0 | 0 | 0 |
| Park Fencing - New and Replace | Renewal of park fencing identified in the asset register | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| Multi-use sports facilities construction | Construction of multi-courts at Lough Playing fields | 308,000 | 0 | 0 | 0 | 0 | -308,000 | 0 | 0 | 0 |
| Eastbourne Reserve upgrade | Retaining wall replacement and landscaping | 136,000 | 0 | 0 | 0 | 0 | -136,000 | 0 | 0 | 0 |
| Park lighting upgrade | Installation of lighting at Royal Hospital for Woman Park | 76,000 | 0 | 0 | 0 | 0 | -76,000 | 0 | 0 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|--|--|-------------------|-----------------|----------|-------------------------|----------------|-------------------|-----------------|-----------------|----------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Tingira Reserve Landscape upgrades | Pathway renewal, irrigation and landscaping improvements | 100,000 | 0 | 0 | 0 | 0 | -100,000 | 0 | 0 | 0 |
| Lyne Park Landscape Upgrade | Improved entry garden beds to Lyne Park off New South Head Rd | 50,000 | 0 | 0 | 0 | 0 | -50,000 | 0 | 0 | 0 |
| Landscape improvements | Landscaped improvements to Moncur Reserve, Plumb Reserve and Raoul Wallenburg Reserve | 100,000 | 0 | 0 | 0 | 0 | -100,000 | 0 | 0 | 0 |
| Trumper Park Pathway renewal | Pathway renewal from the Trumper Park Tennis Courts to Edgecliff Train Station (Bowes Avenue) | 192,000 | 0 | 0 | 0 | 0 | -192,000 | 0 | 0 | 0 |
| Chester St Embankment landscaping | Revegetation and landscaping of embankment at Chester St, Woollahra | 56,000 | 0 | 0 | 0 | 0 | -56,000 | 0 | 0 | 0 |
| Parsley Bay cliff columns | Replacement and repair of existing supporting columns located under the western side of Parsley Bay rock shelves | 101,800 | 0 | 0 | 0 | 0 | -101,800 | 0 | 0 | 0 |
| Figtree Reserve landscaping | Landscaping works due to flood damage to Figtree Reserve overlooking Cooper Park | 186,000 | 0 | 0 | 0 | 0 | -186,000 | 0 | 0 | 0 |
| Dillon Street Reserve | Stage 2 upgrade of Dillon Street Reserve including landscaping and play equipment | 200,000 | 0 | 0 | 0 | 0 | -200,000 | 0 | 0 | 0 |
| Rushcutters Bay Park Youth Facility | Construction | 1,070,562 | 0 | 0 | 0 | 0 | -321,298 | 0 | -749,264 | 0 |
| Yarranabbe Park- Northern Plaza and stairs construction | Construction | 400,000 | 0 | 0 | 0 | -19,951 | -284,107 | 0 | -95,942 | 0 |
| Sayonara Slipway improvements | Construction | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| New/additional street planter boxes in business centres throughout LGA | Funded by Australian Government Grant (LRCIP) as per Council resolution | 150,000 | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 |
| Total for Parks & Reserves | | 3,821,362 | 0 | 0 | 0 | -19,951 | -2,806,205 | -150,000 | -845,206 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|---|---|-------------------|-----------------|----------|-------------------------|-----------|-----------------|-----------------|----------------|----------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Playgrounds | | | | | | | | | | |
| Softfall improvements | Softfall renewal as identified in asset register | 96,000 | 0 | 0 | 0 | 0 | -96,000 | 0 | 0 | 0 |
| Playground Renewal | Lyne Park Playground Design & Consultation. Construction to be funded in future budgets | 30,000 | 0 | 0 | 0 | 0 | -30,000 | 0 | 0 | 0 |
| Total for Playgrounds | | 126,000 | 0 | 0 | 0 | 0 | -126,000 | 0 | 0 | 0 |
| Sportsfields | | | | | | | | | | |
| Synthetic Cricket wicket upgrades | Replacement of synthetic on Rushcutters Bay Park and Lough Playing Fields cricket pitches | 30,000 | 0 | 0 | 0 | 0 | -30,000 | 0 | 0 | 0 |
| Total for Sportsfields | | 30,000 | 0 | 0 | 0 | 0 | -30,000 | 0 | 0 | 0 |
| Stormwater Levy Works | | | | | | | | | | |
| Caledonia Road Rose Bay | Stormwater Outfall Upgrade on Rose Bay Beach (Design and Construct) | 400,000 | 0 | 0 | -200,000 | 0 | 0 | -200,000 | 0 | 0 |
| Kiaora Road cnr Forest Road Double Bay | Facilitating stormwater pipe connection to the channel by services relocation incl. design | 75,000 | 0 | 0 | -75,000 | 0 | 0 | 0 | 0 | 0 |
| Pringle Place at Bellevue Garden Bellevue Hill | New stormwater pipe connection from Pringle Place to Bellevue Gardens (Construction) | 55,000 | 0 | 0 | -55,000 | 0 | 0 | 0 | 0 | 0 |
| Small Stormwater works | Various minor stormwater pipe and pit improvements across the municipality to increase stormwater capacity | 201,000 | 0 | 0 | -201,000 | 0 | 0 | 0 | 0 | 0 |
| Condition assessment for the stormwater network | CCTV inspections in known problem areas or in critical locations to assess the condition of pipes across the LGA. This information is used to inform Council's drainage maintenance and renewal program | 49,000 | 0 | 0 | -34,000 | 0 | 0 | 0 | -15,000 | 0 |
| Total for Stormwater Levy Works | | 780,000 | 0 | 0 | -565,000 | 0 | 0 | -200,000 | -15,000 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ |
|--|---|-------------------|-----------------|----------|-------------------------|-----------|-----------|--------|----------|-------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Infrastructure Renewal Program | | | | | | | | | | |
| Plan and control the Infrastructure Renewal program | | 40,000 | 0 | -40,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design Infrastructure in advance | Design development for future capital works projects | 45,000 | 0 | -45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Capital Works | Various minor capital road and footpath projects across the municipality | 174,000 | 0 | -174,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retaining Wall Works | Various retaining wall improvement works across the municipality | 201,000 | 0 | -201,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 Pringle Place | Stabilisation of a Council owned rock face as detailed in GHD geotechnical risk report | 400,000 | 0 | -400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Preston Avenue btw NSH Rd and Fairfax Rd | Stairs Reconstruction | 150,000 | 0 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cranbrook Lane | Stairs Reconstruction | 155,000 | 0 | -155,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Johnstons Lookout, Vaucluse, Hopetoun Ave to 63A New South Head Rd | New footpath construction from Hopetoun Ave to Bus shelter at Johnston Look out, Footpath and kerb and gutter reconstruction at Hopetoun Ave and NSH Rd, Handrail from Hopetoun Ave to NSH Rd | 225,000 | 0 | -225,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bates Avenue | Stairs Reconstruction | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boronia Road-Stage 2 | Road pavement, kerb and gutter reconstruction- Stage 2 | 265,000 | 0 | -265,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Glendon Road -Stage 2 | Road pavement, kerb and gutter reconstruction- Stage 2 | 110,000 | 0 | -110,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Balfour Road-Stage 2 | Road pavement, kerb and gutter reconstruction- Stage 2 | 150,000 | 0 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court Road-Stage 2 | New stormwater pipe, road pavement, kerb and gutter reconstruction- Stage 2 | 280,000 | 0 | -280,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rawson Rd-Stage 2 | Construction of new dish drain and retaining wall, footpath, road pavement, kerb and gutter reconstruction- Stage 2 | 150,000 | 0 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| George Street Paddington-Stage 2 | New stormwater pipe, footpath, road pavement, kerb and gutter reconstruction- Stage 2 | 350,000 | 0 | -350,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|---|---|-------------------|-----------------|-------------------|-------------------------|-----------|-----------|-----------------|-----------------|----------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Hampden Street and Royston Street Paddington- Stage 2 | Footpath and road pavement reconstruction - Stage 2 | 250,000 | 0 | -250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Russell Street - Stage 2- 18 Russell Street to Old South Head Road | Footpath, road pavement, kerb and gutter reconstruction- Stage 2 | 335,000 | 0 | -335,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ocean Street, Woollahra, Peaker Lane to Forth Street | Road Pavement resheeting, asphalt footpath and gutter reconstruction | 204,000 | 0 | -18,543 | 0 | 0 | 0 | -185,457 | 0 | 0 |
| O'Sullivan Road btw OSH Road and 259 O'Sullivan Rd | Road pavement resheeting, footpath and gutter reconstruction | 320,000 | 0 | -60,000 | 0 | 0 | 0 | -260,000 | 0 | 0 |
| Old South Head Road, Salisbury Road to Robertson Place | Pavement resheeting and reconstruction of footpath | 209,000 | 0 | -10,000 | 0 | 0 | 0 | -199,000 | 0 | 0 |
| Accelerated program of road re-sheeting with recycled materials (Reconophelt) | Re-sheeting of high priority streets throughout LGA. Funded by Australian Government Grant (LRCIP) as per Council resolution. | 200,000 | 0 | 0 | 0 | 0 | 0 | -200,000 | 0 | 0 |
| Total for Infrastructure Renewal Program | | 4,313,000 | 0 | -3,468,543 | 0 | 0 | 0 | -844,457 | 0 | 0 |
| Parks / Ovals Buildings | | | | | | | | | | |
| Lyne Park Amenities & Toilets | Upgrade change rooms | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Lough Field Amenities | Roof, gutters & downpipes | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Trumper Park Grandstand & Amenities | Re-tile showers and toilet areas in change rooms | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Total for Parks / Ovals Buildings | | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | -110,000 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ |
|---|---|-------------------|-----------------|-------------------|-------------------------|----------------|-------------------|-------------------|-------------------|-------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Depots | | | | | | | | | | |
| Fletcher St Depot | Waterproof membrane to external wall | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Fletcher St Depot | Replace sewer line between depot and road | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Total for Depots | | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | -60,000 | 0 |
| Community Facilities | | | | | | | | | | |
| Woollahra Pre-school | Replace vinyl floor coverings | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | -5,000 | 0 |
| Woollahra Pre-school | Internal painting | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Gaden Reserve | Replace floor coverings | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| McKell Park (Cannonbury Cottage) | Install awning over paving | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| E J Ward Centre | Carpet replacement | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Cross St Community Centre | Replace carpet | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Bay Room | Replace floor coverings | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Keyless entry system for two hired venues | Install electronic security access system | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Disabled access | Upgrade various buildings within LGA | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Sir David Martin Reserve- Drill Hall | Decking and Roof Replacement | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | -35,000 | 0 |
| Cooper Park Community Hall upgrade | Funded by Australian Government Grant (LRCIP) as per Council resolution | 480,000 | 0 | 0 | 0 | 0 | 0 | -480,000 | 0 | 0 |
| Total for Community Facilities | | 705,000 | 0 | 0 | 0 | 0 | 0 | -480,000 | -225,000 | 0 |
| Total for Goal 5: Liveable places | | 11,050,362 | 0 | -3,468,543 | -565,000 | -19,951 | -3,012,205 | -2,674,457 | -1,310,206 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | Net Cost \$ | |
|--|--|-------------------|-----------------|----------|-------------------------|-----------|-----------|----------|-------------|-----------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | | Reserves |
| Theme: Quality places and spaces | | | | | | | | | | |
| Goal 6 - Getting around | | | | | | | | | | |
| Traffic Infrastructure | | | | | | | | | | |
| Glenmore Road, at Campbell Street Paddington -Traffic and Pedestrian Upgrade | Improve pedestrian and traffic safety by raising the existing pedestrian crossing including pedestrian lighting upgrades | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -180,000 |
| Dover Road, at Carlisle Street -Traffic and Pedestrian Upgrade | Improve pedestrian and traffic safety by raising the existing pedestrian crossing including pedestrian lighting upgrades | 180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -180,000 |
| Woollahra Cycleways Project | Design- Priority 1 Project to be identified in Active Transport Plan | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -100,000 |
| Total for Traffic Infrastructure | | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -460,000 |
| Total for Goal 6: Getting around | | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -460,000 |



| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ |
|---|--|-------------------|-----------------|-----------------|-------------------------|-----------|-----------|----------|-----------------|-------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Theme: A healthy environment | | | | | | | | | | |
| Goal 8 - Sustainable use of resources | | | | | | | | | | |
| Environmental Works Program | | | | | | | | | | |
| Water Sensitive Urban Design- Investigation | Investigation / background research for WSUD projects. | 10,000 | 0 | -10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Sensitive Urban Design- Implementation | Implementation of WSUD projects including raingarden upgrades and GPTs | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stormwater Harvesting | Completion of feasibility studies and installation of stormwater harvesting infrastructure. | 150,000 | 0 | -150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biodiversity Projects | Implementation of actions from the Biodiversity Conservation Strategy | 30,000 | 0 | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Biodiversity Monitoring | Biodiversity and environmental monitoring program- rollout of monitoring undertaken every second year. | 45,000 | 0 | -45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy Conservation & Carbon Reduction Projects | 3 Councils Regional Environment Program Community Emissions Reduction Projects, energy reduction in Council buildings. | 200,000 | 0 | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kiaora Buildings Carbon reduction | Kiaora Solar Stage 2 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | 0 |
| Electric Vehicle Charging | Installation of two onstreet chargers and ranger vehicle charger. | 65,000 | 0 | -65,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interpretation Signage | Signage for Nature Walks including Cooper Park Nature Wellness Trail | 30,000 | 0 | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pond rehabilitation | Actions to improve ponds at Trumper and Cooper Park | 30,000 | 0 | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rose Bay Working Party Actions | Implementation of Rose Bay Beach Sand Redistribution | 50,000 | 0 | -50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for Environmental Works Program | | 835,000 | 0 | -710,000 | 0 | 0 | 0 | 0 | -125,000 | 0 |
| Total for Goal 8: Sustainable use of resources | | 835,000 | 0 | -710,000 | 0 | 0 | 0 | 0 | -125,000 | 0 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ |
|---|---|-------------------|-----------------|----------|-------------------------|-----------|-----------------|-------------------|-----------------|---------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Theme: Local prosperity | | | | | | | | | | |
| Goal 9- Community focused economic development | | | | | | | | | | |
| Streetscapes | | | | | | | | | | |
| Plumer Road Streetscape Stage 2 | Stage 2 - incorporating pedestrianisation and placemaking initiatives such as widened footpath treatments, WSUD plantings, pedestrian crossings and increased outdoor dining areas | 300,000 | 0 | 0 | 0 | 0 | -300,000 | 0 | 0 | 0 |
| Knox Street Pedestrianisation | Construction of a pedestrianised public plaza between Bay Street and Goldman Lane Double Bay. Project to include full road closure and creation of paved public plaza with seating areas and public art | 4,400,000 | 0 | 0 | 0 | 0 | 0 | -4,400,000 | 0 | 0 |
| Double Bay Lanterns | Replacement of lanterns in Cross Street. Funded by Australian Government Grant (LRCIP) as per Council resolution | 167,500 | 0 | 0 | 0 | 0 | 0 | -167,500 | 0 | 0 |
| Total for Streetscapes | | 4,867,500 | 0 | 0 | 0 | 0 | -300,000 | -4,567,500 | 0 | 0 |
| Commercial/Leased Properties | | | | | | | | | | |
| Trumper Park Tennis | Upgrade Toilets | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | -40,000 | 0 |
| Woollahra Golf Club | Replace roof, gutters & downpipes | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 |
| Total for Commercial/Leased Properties | | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | -190,000 | 0 |
| Civil Operations | | | | | | | | | | |
| Street Furniture | | 42,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,800 |
| Total for Civil Operations | | 42,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,800 |
| Total for Goal 9: Community focused economic development | | 4,100,300 | 0 | 0 | 0 | 0 | -300,000 | -3,567,500 | -190,000 | 42,800 |

| Project Name | Description of Works | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ |
|--|--|-------------------|-----------------|----------|-------------------------|-----------|-----------|----------|-----------------|-------------|
| | | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Theme: Community leadership and participation | | | | | | | | | | |
| Goal 11: A well-managed Council | | | | | | | | | | |
| Investment Properties | | | | | | | | | | |
| Kiaora Place | Upgrade Lighting to LED | 41,000 | 0 | 0 | 0 | 0 | 0 | 0 | -41,000 | 0 |
| Kiaora Place | Building Management System- BMS | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | -100,000 | 0 |
| Total for Investment Properties | | 141,000 | 0 | 0 | 0 | 0 | 0 | 0 | -141,000 | 0 |
| Car Parks | | | | | | | | | | |
| Cross Street | Eol process | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | -100,000 | 0 |
| Cross Street | Remedial works | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Essential Service Maintenance | Upgrade works | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Total for Car Parks | | 135,000 | | | | | | | -135,000 | |
| Council Offices | | | | | | | | | | |
| Redleaf | Replace air-conditioner fan motors, water valves & pumps | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Redleaf | Replace air conditioner grills- chiller room & thermal vents | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Redleaf | Replacement of external window shutters | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Total for Council Offices | | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | -80,000 | 0 |
| Computers & Office Equipment | | | | | | | | | | |
| PCs Replacement | Replace all PCs due to end of life | 400,000 | -30,000 | 0 | 0 | 0 | 0 | 0 | -370,000 | 0 |
| IT Equipment for New Council | Purchase a Laptop, iPad and iPhone for new Council | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | -85,000 | 0 |
| Library all-in-one public PCs | 29 public PCs and 14 OPACs | 47,300 | 0 | 0 | 0 | 0 | 0 | 0 | -47,300 | 0 |
| Library public laptops | 16 laptops | 21,342 | 0 | 0 | 0 | 0 | 0 | 0 | -21,342 | 0 |
| Total for Computers & Office Equipment | | 553,642 | -30,000 | 0 | 0 | 0 | 0 | 0 | -523,642 | 0 |

| Project Name | Expend. Budget \$ | Capital Funding | | | | | | | Net Cost \$ | |
|--|-------------------|-----------------|-------------------|-------------------------|----------------|-------------------|-------------------|-------------------|------------------|--|
| | | Sales | E&IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | | |
| Plant & Vehicle Replacement | | | | | | | | | | |
| Passenger Vehicles | 308,000 | -137,000 | 0 | 0 | 0 | 0 | 0 | -10,862 | 160,138 | |
| Light Commercial Vehicles | 713,500 | -155,000 | 0 | 0 | 0 | 0 | 0 | -21,000 | 537,500 | |
| Heavy Plant | 1,220,000 | -150,000 | 0 | 0 | 0 | 0 | 0 | -664,020 | 405,980 | |
| Miscellaneous Plant | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | |
| Total for Plant & Vehicle Replacement | 2,291,500 | -442,000 | 0 | 0 | 0 | 0 | 0 | -695,882 | 1,153,618 | |
| Total for Goal 11: Well managed council | 3,201,142 | -472,000 | 0 | 0 | 0 | 0 | 0 | -1,575,524 | 1,153,618 | |
| TOTAL FOR CAPITAL BUDGET | 20,146,279 | -472,000 | -4,178,543 | -565,000 | -19,951 | -3,312,205 | -6,241,957 | -3,715,730 | 1,640,893 | |



Plant vehicles in use at Vacluse

Woollahra
Municipal
Council



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