



DRAFT  
OPERATIONAL PLAN  
2022/23



## **Acknowledgement of Country**

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



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Cover image: LED street lights in Rose Bay

# Our Community Vision & Mission

## Our Vision

A thriving, inclusive, sustainable and resilient community that will benefit future generations.

## Our Mission

To lead climate action and promote respectful connections between people and place, so we can enhance, protect and celebrate Woollahra's beauty, heritage and quality of life, for the enjoyment of all.



Rose Bay beach clean up

We will do this by:

- Prioritising carbon neutrality, environmental sustainability and community resilience to meet the challenges of climate change and social and economic wellbeing.
- Acting as custodians and stewards of our highly-valued natural environment, including our harbour foreshore and marine ecosystems, and our leafy streetscapes and urban forest.
- Acknowledging the Aboriginal custodianship of Woollahra and fostering greater community understanding and appreciation of our Aboriginal history, heritage and culture.
- Celebrating the unique built heritage of our area by honouring it and furthering generational efforts to conserve it.
- Creating opportunities for community connection, engagement and partnerships so we can be proud of our shared commitment and achievements.
- Demonstrating our commitment to customer experience by being respectful, open, responsive, accountable and agile.
- Building long term financial sustainability so we are in the best economic position to provide for the diverse needs of our community now and in the future.

# Our Community

## Woollahra Municipality

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

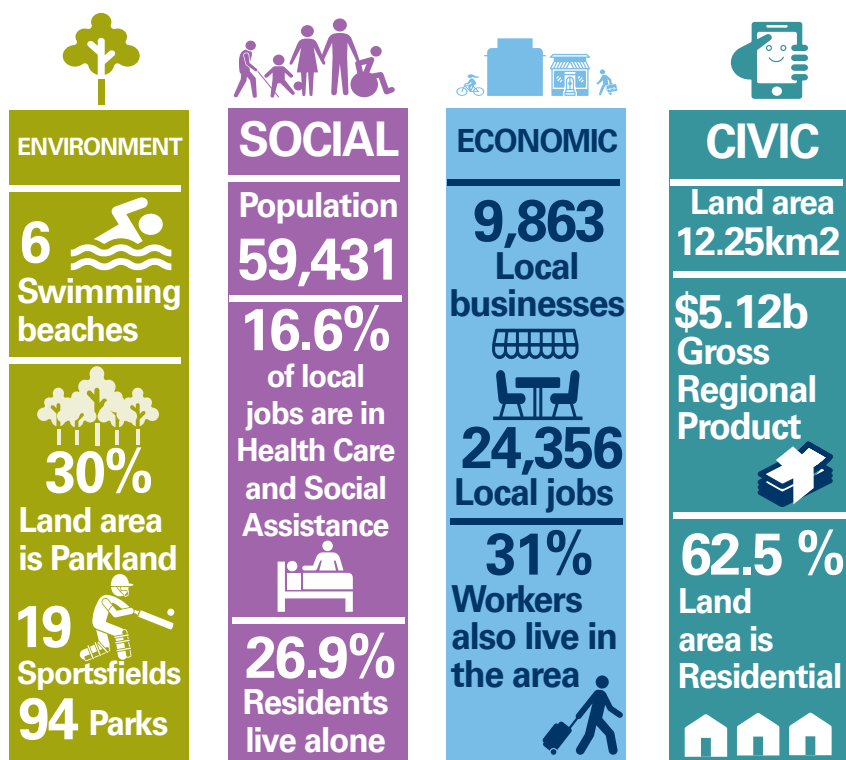
The Municipality is bounded by Port Jackson (Sydney Harbour) in the north, the Waverley Council area in the east, Randwick City in the south and the City of Sydney in the west. The Woollahra Municipality includes the suburbs of Bellevue Hill, Darling Point, Double Bay, Edgecliff, Paddington (part), Point 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 18 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.

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 59,431 in 2020.



# Community Satisfaction and Priorities

In 2021 Council appointed Micromex to conduct a community satisfaction survey. This survey also asked the community to rank the importance of services, assisting Council to better understand community priorities.

**95%** of residents indicated that the quality of life living in Woollahra Council was 'Good', 'Very Good' or 'Excellent'



**95%** of residents would recommend living in the area to their friends



**82%** of residents feel at least somewhat connected/engaged



**26%** of residents want to feel more connected/engaged

**83%** of residents are at least somewhat satisfied with Council's current level of communication



**81%** of residents are at least somewhat satisfied with the way Council consults with the community



## Top 5 priorities as rated by Woollahra residents 2021



Waste collection (96%)



Parks and recreation areas (96%)



Maintaining foreshores and beaches (94%)



Renewing and maintaining footpaths/pedestrian ramps (93%)



Recycling (93%)

## Top 5 satisfaction areas as rated by Woollahra residents 2021



Woollahra Libraries (97%)



Parks and recreation areas (93%)



Playgrounds (91%)



Sporting fields and facilities (91%)



Harbourside facilities (91%)

# Our Organisation

Our organisation is structured into four Divisions:

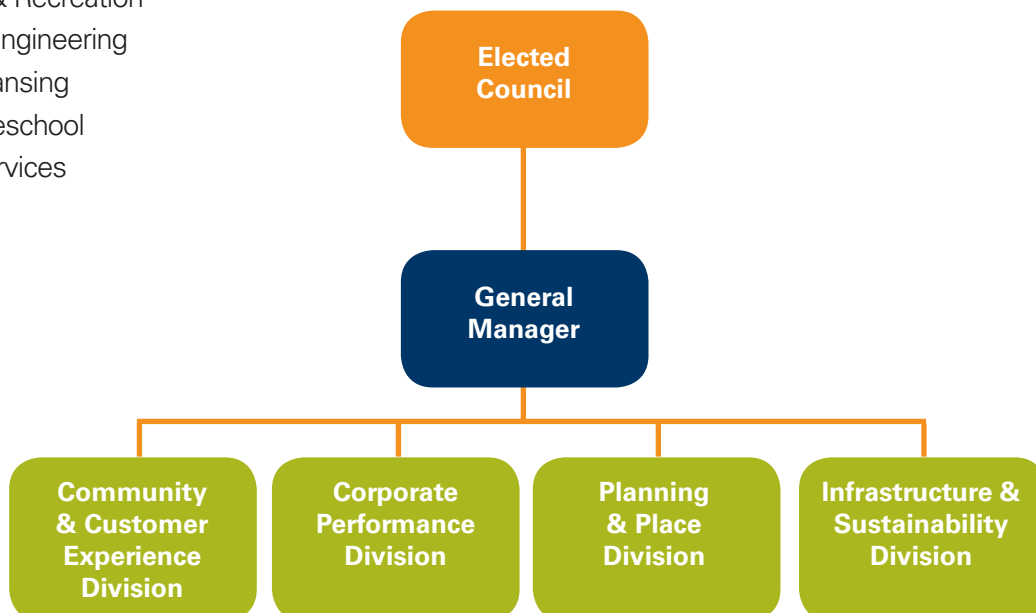
- Community & Customer Experience
- Corporate Performance
- Planning and Place
- Infrastructure & Sustainability.

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](http://www.woollahra.nsw.gov.au)

Services we provide include:

- Strategic Planning, Heritage Conservation & Place
- Development Assessment
- Community Services, Culture & Arts
- Customer Experience & Engagement
- Compliance
- Environment & Climate Change
- Governance
- Land & Building Services
- Library Services
- Parks, Trees & Recreation
- Transport & Engineering
- Waste & Cleansing
- Woollahra Preschool
- Corporate Services





# Elected Councillors 2021-2024

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 4 December 2021.

BELLEVUE HILL WARD	COOPER WARD	DOUBLE BAY WARD	PADDINGTON WARD	VAUCLUSE WARD
 <p><b>Sean Carmichael</b> Councillor</p>	 <p><b>Luise Elsing</b> Councillor</p>	 <p><b>Richard Shields</b> Councillor</p>	 <p><b>Peter Cavanagh</b> Councillor</p>	 <p><b>Mary-Lou Jarvis</b> Councillor</p>
 <p><b>Lucinda Regan</b> Councillor</p>	 <p><b>Nicola Grieve</b> Councillor</p>	 <p><b>Mark Silcocks</b> Councillor</p>	 <p><b>Harriet Price</b> Councillor</p>	 <p><b>Merrill Witt</b> Councillor</p>
 <p><b>Isabelle Shapiro</b> Deputy Mayor</p>	 <p><b>Sarah Swan</b> Councillor</p>	 <p><b>Toni Zeltzer</b> Councillor</p>	 <p><b>Matthew Robertson</b> Councillor</p>	 <p><b>Susan Wynne</b> Mayor</p>

# Our Values and Commitments

## 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.

# Consultation on the Operational Plan

The development of the Operational Plan 2022/23 has been informed by Council's ongoing community engagement and in line with the Community Strategic Plan – *Woollahra 2032*

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 last Community Satisfaction Survey was completed in 2021

for the end of the last sitting Council. The next Council elections will be held in September 2024.

## Have your say

Council's **Draft Operational Plan 2022/23** will be placed on formal public exhibition from 6 April to 15 May 2022. 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 2022. The Plan will be adopted by Council, coming into effect 1 July 2022. To continue to engage with Council and to have your say you can:

- Go to Council's website  
**[www.woollahra.nsw.gov.au](http://www.woollahra.nsw.gov.au)**
- Email council at  
**[records@woollahra.nsw.gov.au](mailto:records@woollahra.nsw.gov.au)**

Woollahra  
2032



**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  
2022/23 to  
2025/26



**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  
2022/23



**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.

# Guiding principles

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 Framework

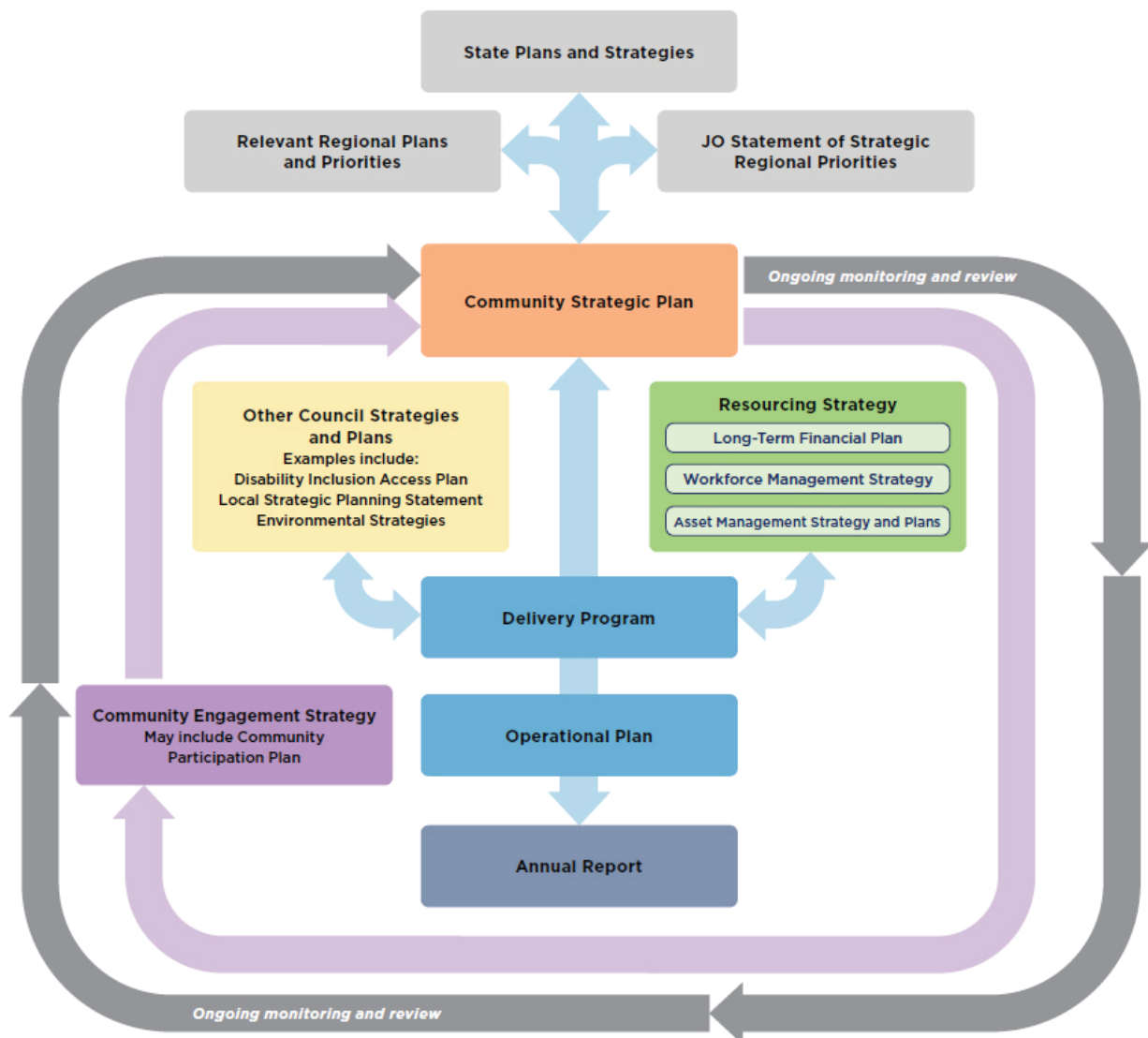
## Our Integrated Planning Framework

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, Delivery Program and an 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 State of Our City Report to the community.

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



# Delivering Our Operational Plan

**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 2032, 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.

## Delivering Woollahra 2032

The Operational Plan 2022/23 is structured on the Community Strategic Plan – Focus Areas and Goals. Council’s Integrated Planning and Reporting framework includes four broad interrelated Focus Areas:





- Environmental
- Social
- Economic
- Civic Leadership.

Each broad area is supported by a number of Goals, Strategies, and at the Delivery Program level, Priorities. At the Operational Plan level, there are supporting Actions.

Details of our key challenges in the future and key performance indicators are also outlined for each Goal. Budget information including for Capital Works is presented for each Key Service Area.

## Structure of the Plan

Throughout the Delivery Program these four focus areas are colour-coded:

-  Environmental
-  Social
-  Economic
-  Civic Leadership.

All of our Priorities may deliver benefits across all of the four focus areas; the grouping reflects the primary benefit only.

These focus areas are then presented by Council’s 14 Key Service Area, with detailed budget information, the capital works program and performance measures for each priority. The Key Service Areas are:

-  Environment & Climate Change
-  Waste & Cleansing
-  Parks, Trees & Recreation
-  Transport & Engineering
-  Land & Building Services
-  Development Assessment
-  Strategic Planning, Heritage Conservation & Place
-  Compliance
-  Governance
-  Corporate Services
-  Customer Experience & Engagement
-  Community Services, Culture & Arts
-  Library Services
-  Woollahra Preschool



Woollahra Gallery at Redleaf and Blackburn Gardens

# 2022/23 Budget Summary

The 2022-23 draft operating budget forecasts income of \$109.1 million and operating expenses of \$106.8million. When we take away the \$3.4 million in capital grants and contributions (money we receive from the Federal and State Governments for capital projects) we have an operating deficit of \$1.1 million. We exclude the capital grants and contributions because they can only be used on capital projects, i.e. not on Council's day to day expenses. Our budget also includes a Capital Works program of \$16.6 million.

With a forecast deficit position, Council is forecasting an Operating Performance ratio in 2022/23 of -0.84% which is below the Office of Local Government (OLG) benchmark of greater than 0%. Whilst the forecast Operating Performance ratio for 2022/23 is below the OLG benchmark, it represents a significant improvement on the ratio over the past couple of financial years.

The utilisation of cash reserves has enabled us to maintain our levels of service to the community and to deliver on our priority projects and maintenance of public assets. It has also enabled us to minimise the impact of the deficit position on Council's working funds with an anticipated working funds surplus for the year of \$50k. However, as noted in the Quarterly Budget Review reports and at Councillor Budget Briefings this position is not sustainable in the longer term and we have taken further proactive action to improve our financial position in the 2022/23 budget through the following actions:

- Increasing our income through:
  - Detailed review of our Fees and Charges
  - Bus Shelter Advertising on non heritage bus shelters in non heritage areas – income commencing in 2022/23 at \$500k with up to \$2million per annum when fully implemented
- Reducing our expenditure through:
  - Productivity Improvements/ Service Review to identify areas of the business where cost savings can be achieved without reducing our commitment to service
  - Undertaking a staffing review that will reduce FTE numbers, this has been factored in to the 2022/23, reducing by an estimated \$2.5million.

Although the anticipated deficit of \$1.1m has been reduced from \$6.8m in the current 2021/22 year, further measures will be required to bring Council into a surplus position.

The draft budget also provides for specific projects, some of which relate to previous Council Resolutions as follows:

- \$120k for Rose Bay and lower Bellevue Hill hydrogeological and geotechnical study (deferred from the 2021/22 budget)
- \$40k for Floodlight study for sportsground lighting
- \$144k for a new position of Heritage Planning Team Leader.



# How we will spend our Budget in 2022/23

Each year Council develops a budget to provide infrastructure and services for the benefit of our community. In 2022/23, Council has a planned total expenditure of \$123.5million, being \$106.8m in operational expenses (day to day costs, e.g. running our libraries) and \$16.7m in capital projects (e.g. building a new playground).

## For every \$100 in our \$123.5 million budget, we're investing:



<b>INCOME STATEMENT</b>	<b>2020/21 Result</b>	<b>2021/22 Original Budget</b>	<b>2021/22 Forecast Budget</b>	<b>2022/23 Budget</b>
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	56,325	57,730	57,921	59,119
Fees & Charges	11,041	12,629	10,720	12,863
Interest	862	700	493	491
Other Operating Revenues	9,447	10,918	8,979	10,602
Rental Income	13,389	15,789	14,693	16,710
Fair Value increment on investment properties	11,755	1,100	1,100	1,100
Operating Grants & Contributions	4,799	4,278	5,372	4,864
Capital Grants & Contributions	4,905	8,942	13,114	3,400
<b>Other Income</b>				
Net Gain on Sale of Assets	0	0	0	0
<b>TOTAL INCOME</b>	<b>112,523</b>	<b>112,087</b>	<b>112,393</b>	<b>109,149</b>
<b>Expenses from Continuing Operations</b>				
Employee Costs	45,827	47,809	47,235	46,145
Borrowing Costs (Interest)	9,219	2,061	2,061	1,938
Materials & Contracts	37,212	37,180	37,492	39,550
Depreciation	14,251	14,247	14,250	14,195
Other Operating Expenses	3,985	4,270	4,287	3,705
Fair Value decrement on investment properties	269	0	0	0
Net Loss on Sale of Assets	1,402	1,087	761	1,309
<b>TOTAL EXPENSES</b>	<b>111,896</b>	<b>106,654</b>	<b>106,086</b>	<b>106,843</b>
<b>Operating Result From Continuing Operations</b>	<b>627</b>	<b>5,433</b>	<b>6,306</b>	<b>2,306</b>
<b>NET OPERATING RESULT BEFORE CAPITAL GRANTS &amp; CONTRIBUTIONS</b>	<b>(4,278)</b>	<b>(3,509)</b>	<b>(6,808)</b>	<b>(1,093)</b>
<b>Capital Expenditure &amp; Liability Reduction</b>				
Capital Budget	17,900	20,146	34,082	16,618
Loan Principal Repayment	53,265	3,531	3,531	3,664
Proceedings from Borrowings	59,000	0	0	0
Employee Entitlements paid on Termination	405	416	416	416
Transfers to Reserve	24,336	10,537	10,243	10,608
<b>Capital Funding</b>				
Capital Grants & Contributions	4,905	8,942	13,114	3,400
Transfer from Reserves	21,296	13,746	26,770	13,059
<b>Less: Non Cash items</b>	<b>15,099</b>	<b>15,599</b>	<b>15,621</b>	<b>15,991</b>
<b>Working Funds Surplus/(Deficit)</b>	<b>116</b>	<b>147</b>	<b>425</b>	<b>50</b>

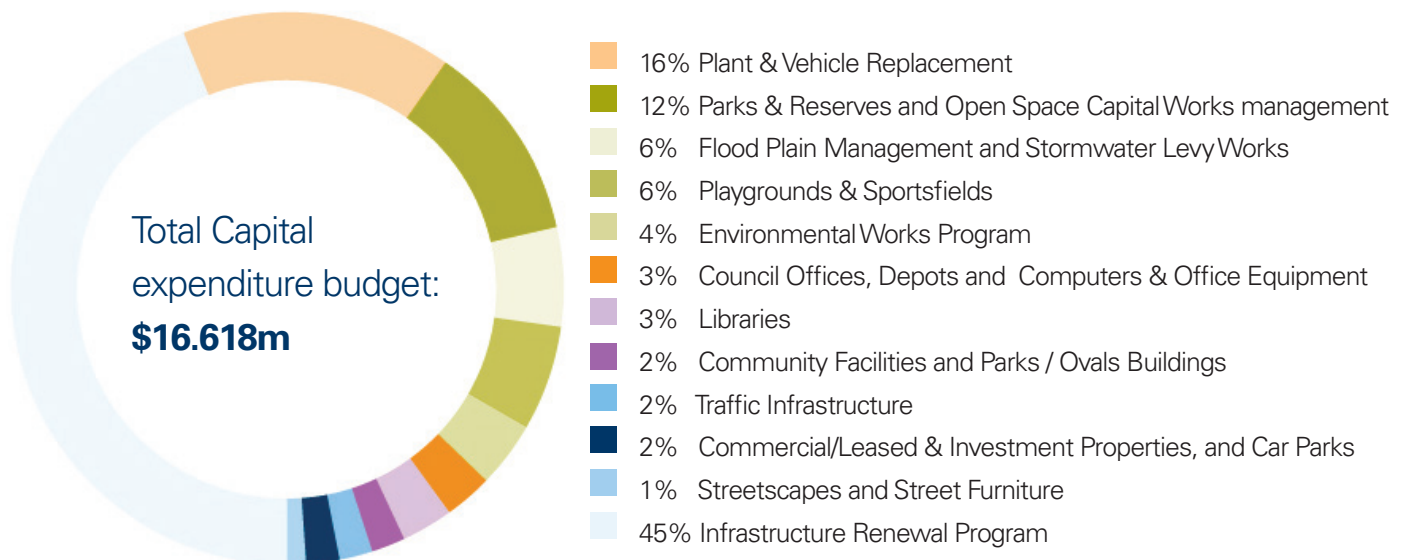
# 2022/23 Capital Budget Summary

The 2022/23 draft budget provides for a capital works program of \$16.618m. The draft budget includes anticipated infrastructure renewals of \$7.6m, an increase of \$3.3m from 2021/22. At this level Council will not achieve the OLG’s benchmark Building, Infrastructure and Other Structures renewals ratio of greater than 100% in 2022/23 with an average over a three year period of 77.9%. The ratio is influenced by the timing of the completion of capital works.

The chart below shows the breakdown of the total capital works program between categories:

Highlights of the Draft Capital Works Program include:

- \$750k for the Parsley Bay- Jetty Replacement
- \$880k for Road Pavement re-sheeting, kerb and gutter and footpath Reconstruction in Olola Avenue Vacluse
- \$525k for Road Pavement Reconstruction, footpath, kerb, gutter and Stormwater system in Burrabirra Avenue, Vacluse.
- \$100k for the Shared Zone and Streetscape Upgrade Design at Marine Parade Watsons Bay
- \$626k for the upgrade and renewal of the Lyne Park playground
- \$357k for stage 2 works of the Bellevue Park pathway concept plan including landscaping
- \$150k for the introduction of informal play elements including Cooper Park, Lough Playing Fields and Epping Reserve
- \$147k for Gap Park CCTV Upgrades.



The detailed Draft 2022/23 Capital Works Program including funding source is included in the following Key Service Areas:

- Environment & Climate Change
- Waste & Cleansing
- Parks, Trees & Recreation
- Transport & Engineering
- Land & Building Services
- Corporate Services
- Community Services, Culture & Arts
- Library Services

A summary of capital funding by Key Service Area is below.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Capital Works 2022/23 Summary by Key Service Area</b>									
Total for Environment & Climate Change	1,580	0	-655	-490	0	0	0	0	435
Total for Waste & Cleansing	30	0	0	0	0	0	0	-30	0
Total for Parks, Trees & Recreation	2,948	0	0	0	0	-2,948	0	0	0
Total for Land & Building Services	824	0	0	0	0	0	0	-780	44
Total for Traffic & Engineering Services	7,983	0	-3,740	0	0	-705	-1,175	0	2,363
Total for Corporate Services	2,669	-676	0	0	0	0	0	-768	1,224
Total for Community Services, Culture & Arts	140	0	0	0	0	0	0	-140	0
Total for Library Services	445	0	0	0	0	0	0	-15	-430
<b>Total Capital Works 2022/23</b>	<b>16,618</b>	<b>-676</b>	<b>-4,395</b>	<b>-490</b>	<b>0</b>	<b>-3,653</b>	<b>-1,175</b>	<b>-1,733</b>	<b>4,496</b>

# Key Financial Indicators

Ratio	Purpose	Benchmark	2020/21 Result	2021/22 Original Budget	2022/23 Budget
<b>Operating Performance Ratio</b>	Operating Performance ratio is an indication of continued capacity to meet on-going expenditure requirements.	Greater than or equal to breakeven	-15.08%*	-3.58%*	-0.84%
<b>Own Source Revenue Ratio</b>	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%	90.37%	88.43%	92.43%
<b>Unrestricted Current Ratio</b>	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	3.94:1	2.83:1	3.01:1
<b>Debt Service Cover Ratio</b>	To assess the availability of operating cash to service debt including interest, principal and lease payments.	Greater than or equal to 2.00	0.14*	3.37*	2.86
<b>Rates, Annual Charges, Interest &amp; Extra Charges Outstanding Percentage</b>	To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.	Less than 5.00%	4.16%*	3.80%	3.98%
<b>Cash Expense Cover Ratio</b>	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	6.02	7.88	8.39
<b>Building, Infrastructure &amp; Other Structures Renewal Ratio</b>	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%	94.02%	77.00%**	77.89%**
<b>Infrastructure Backlog Ratio</b>	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%	1.35%	1.78%	1.35%
<b>Asset Maintenance Ratio</b>	Reflects the actual asset maintenance expenditure relative to the required asset maintenance.	Greater than 1.00	1.15	1.18	1.15

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

\*\*Average over 3 years.

# 2022/23 Budget Financial Reports

<b>INCOME STATEMENT</b>	<b>2020/21 Result</b>	<b>2021/22 Original Budget</b>	<b>2021/22 Forecast Budget</b>	<b>2022/23 Budget</b>
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Fair Value decrement on investment properties	269	0	0	0
Net Loss on Sale of Assets	1,402	1,087	761	1,309
<b>TOTAL EXPENSES</b>	<b>111,896</b>	<b>106,654</b>	<b>106,086</b>	<b>106,843</b>
<b>Operating Result From Continuing Operations</b>	<b>627</b>	<b>5,433</b>	<b>6,306</b>	<b>2,306</b>
<b>NET OPERATING RESULT BEFORE CAPITAL GRANTS &amp; CONTRIBUTIONS</b>	<b>(4,278)</b>	<b>(3,509)</b>	<b>(6,808)</b>	<b>(1,093)</b>

<b>BALANCE SHEET</b>	<b>2020/21 Result</b>	<b>2021/22 Original Budget</b>	<b>2021/22 Forecast Budget</b>	<b>2022/23 Budget</b>
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Investments	80,409	56,755	65,120	63,395
Receivables	5,243	5,683	5,243	5,243
Inventories & Other Assets	338	370	338	338
Other	1,515	1,513	1,515	1,515
	<b>87,505</b>	<b>64,321</b>	<b>72,216</b>	<b>70,491</b>
<b>Non-Current Assets</b>				
Receivables	86	168	85	85
Inventories & Other Assets	915	607	734	481
Investment Properties	168,450	159,310	169,550	170,650
Property, Plant & Equipment	909,538	924,244	927,452	928,013
	<b>1,078,989</b>	<b>1,084,330</b>	<b>1,097,821</b>	<b>1,099,230</b>
<b>TOTAL ASSETS</b>	<b>1,166,494</b>	<b>1,148,651</b>	<b>1,170,037</b>	<b>1,169,721</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Payables	41,658	36,973	41,659	41,816
Interest Bearing Liabilities	3,531	3,023	3,664	3,797
Provisions	14,424	15,878	15,102	15,986
Other	1,123	127	1,212	1,212
	<b>60,736</b>	<b>56,001</b>	<b>61,637</b>	<b>62,811</b>
<b>Non-Current Liabilities</b>				
Interest Bearing Liabilities	63,979	52,180	60,315	56,518
Provisions	632	557	632	632
Other	973	326	973	973
	<b>65,584</b>	<b>53,063</b>	<b>61,920</b>	<b>58,124</b>
<b>TOTAL LIABILITIES</b>	<b>126,320</b>	<b>109,064</b>	<b>123,558</b>	<b>120,935</b>
<b>NET ASSETS</b>	<b>1,040,174</b>	<b>1,039,587</b>	<b>1,046,480</b>	<b>1,048,786</b>
<b>EQUITY</b>				
Opening Equity	546,120	545,914	552,800	555,107
Asset Revaluation Reserves	494,054	493,673	493,679	493,679
Closing Equity	<b>1,040,174</b>	<b>1,039,587</b>	<b>1,046,480</b>	<b>1,048,786</b>

<b>CASH FLOW STATEMENT</b>	<b>2020/21 Result</b>	<b>2021/22 Original Budget</b>	<b>2021/22 Forecast Budget</b>	<b>2022/23 Budget</b>
<b>Cash flows from operating activities</b>				
<b>Receipts</b>				
Rates and Annual charges	57,130	57,730	57,921	59,119
Fees and Charges	10,986	13,591	11,470	13,763
Interest	1,117	700	493	491
Grants & Contributions	11,201	13,856	19,802	8,852
Other	32,933	29,513	26,650	30,436
<b>Payments</b>				
Employee Costs	(45,328)	(47,098)	(46,466)	(45,261)
Materials & Contracts	(37,203)	(41,174)	(41,751)	(43,505)
Interest	(8,867)	(1,815)	(2,061)	(1,938)
Other	(10,297)	(4,697)	(4,206)	(4,075)
<b>Net cash provided (or used in) Operating Activities</b>	<b>11,672</b>	<b>20,606</b>	<b>21,852</b>	<b>17,885</b>
<b>Cash Flows from investing activities</b>				
<b>Receipts</b>				
Sale of Assets	920	472	472	676
Net Sales/(Purchases) of Investment Securities	54,000			
Net Movement in investments on hand				
<b>Payments</b>				
Purchase of assets	(16,295)	(20,146)	(34,082)	(16,618)
Net Movement in investments on hand	(58,000)			
<b>Net cash provided (or used in) Investing Activities</b>	<b>(19,375)</b>	<b>(19,674)</b>	<b>(33,610)</b>	<b>(15,943)</b>
<b>Cash Flows from financing activities</b>				
<b>Receipts</b>				
Proceeds from loans	59,000			
<b>Payments</b>				
Repayment of loans	(53,393)	(3,531)	(3,531)	(3,664)
<b>Net cash provided (or used in) Financing Activities</b>	<b>5,607</b>	<b>(3,531)</b>	<b>(3,351)</b>	<b>(3,664)</b>
Net Increase/(Decrease) in Cash & Investments	(2,096)	(2,599)	(15,289)	(1,725)
PLUS: Cash & Investments – beginning of the year	82,505	59,354	80,409	65,120
<b>Cash &amp; Investments – end of year</b>	<b>80,409</b>	<b>56,755</b>	<b>65,120</b>	<b>63,395</b>



<b>RESTRICTED RESERVES</b>	<b>2020/21 Result</b>	<b>2020/21 Original Budget</b>	<b>2020/21 Forecast Budget</b>	<b>2021/22 Budget</b>
<b>External Restrictions</b>				
Section 7.11 Contributions	1,468	1,449	1,449	1,450
Section 7.12 Contributions	5,097	1,877	1,867	290
Unexpended Grants	17	0	0	0
Environmental & Infrastructure Levy	1,730	108	132	46
Stormwater Levy	203	2	4	6
Domestic Waste Management	3,251	4,028	4,138	4,305
	<b>11,766</b>	<b>7,464</b>	<b>7,591</b>	<b>6,097</b>
<b>Internal Restrictions</b>				
Employee Leave Entitlements	2,740	2,822	2,822	2,822
Deposits & Bonds	30,045	30,045	30,045	30,045
Plant Replacement	0	0	0	0
Property	15,671	12,008	11,033	10,176
Open Space & Community Facilities	1,808	48	48	48
Kiaora Place	3,582	4,296	3,687	3,995
Election	360	0	0	0
Other	8,259	5,265	3,290	3,400
	<b>62,466</b>	<b>54,486</b>	<b>50,926</b>	<b>50,645</b>
	<b>74,232</b>	<b>61,950</b>	<b>58,517</b>	<b>56,742</b>

# Statement of Revenue Policy

The Statement of Revenue Policy includes:

- Funding the Delivery Program and Operational Plan
- Rating Structure 2022/23 – Income by Category
- Rating Structure 2022/23 – 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 2022/23 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

In December 2021, the Independent Pricing and Regulatory Tribunal (IPART) announced the annual rate peg limit for 2022/23 of 0.7% which increases Council's income by a total of \$292,710 over the 2021/22 rating base.

## Rating Structure 2022/23 – Income by Category

<b>RATING STRUCTURE BY INCOME CATEGORY</b>		<b>2022/23</b>
Number of Rateable Assessments		26,578
Estimated Total Rate Income		\$42,697,144
Estimated Total Domestic Waste Management Charge		\$15,677,889
Estimated Stormwater Management Charges		\$492,500
<b>Estimated Total Rates &amp; Annual Charges</b>		<b>\$58,867,533</b>
<b>Annual Charges</b>		
<b>Stormwater Management Charges:</b>		
Single residential dwelling		\$25.00
Residential strata unit		\$12.50
Business strata unit		\$5.00
Business property		\$25.00
per 350m <sup>2</sup> (or part thereof) above 350m <sup>2</sup> in land area		
<b>Domestic Waste Management Charge per residential service</b>		<b>\$590.20</b>

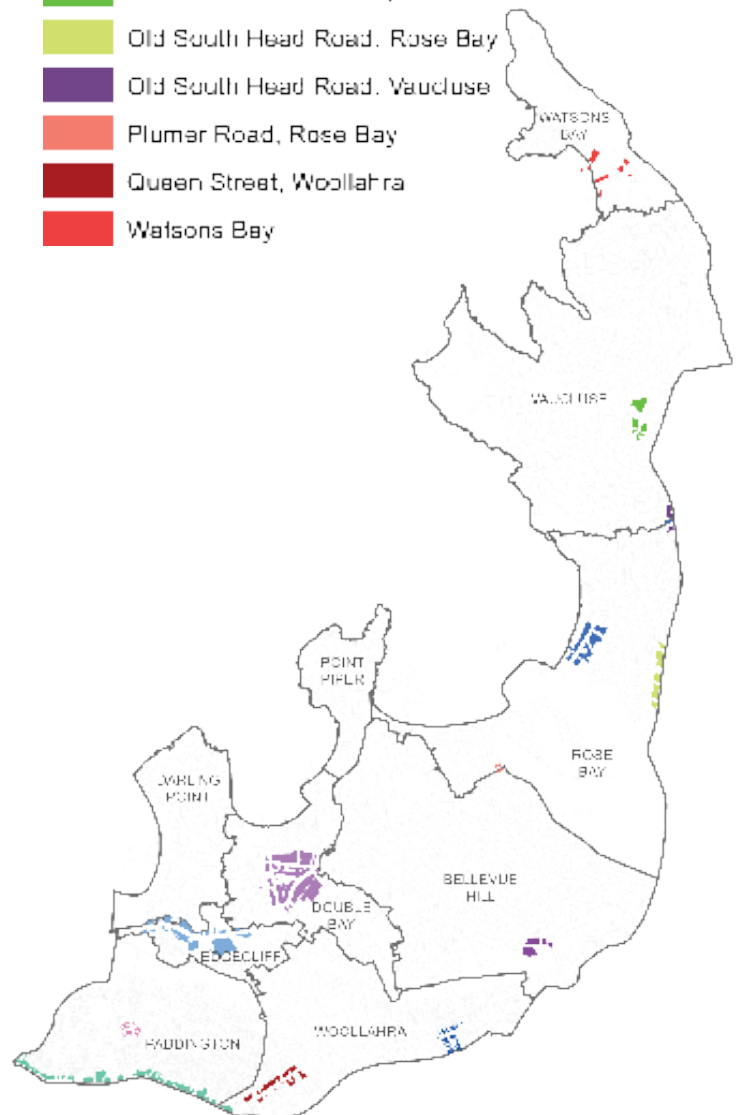
## Rating Structure 2022/23 – Business Rate Sub Category

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 - 2022/23 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%	0.04510	648.00	25,174			32,507,730
Ordinary Rate – Business	Ad Valorem – subject to a minimum	0.22090	690.00	464	159	34.3	1,475,295
Double Bay	Ad Valorem – subject to a minimum	0.26117	690.00	245	35	14.3	1,844,807
Oxford Street, Paddington	Ad Valorem – subject to a minimum	0.37321	690.00	200	6	3.0	920,342
Rose Bay (New South Head Road)	Ad Valorem – subject to a minimum	0.21850	690.00	79	8	10.1	310,516
Edgecliff	Ad Valorem – subject to a minimum	0.30491	690.00	181	84	46.4	420,347
Bellevue Hill	Ad Valorem – subject to a minimum	0.22000	690.00	30	14	46.9	30,387
Edgecliff / Grosvenor Streets, Woollahra	Ad Valorem – subject to a minimum	0.22910	690.00	34	3	8.9	92,872
FiveWays Paddington	Ad Valorem – subject to a minimum	0.19350	690.00	28	0	0	78,379
New South Head Road, Vaucluse	Ad Valorem – subject to a minimum	0.22460	690.00	24	6	25.4	49,764
Old South Head Road, Rose Bay	Ad Valorem – subject to a minimum	0.16050	690.00	20	3	15.1	65,542
Old South Head Road, Vaucluse	Ad Valorem – subject to a minimum	0.11170	690.00	12	6	25.0	15,941
Plumer Road, Rose Bay	Ad Valorem – subject to a minimum	0.21920	690.00	3	0	0	13,873
Queen Street, Woollahra	Ad Valorem – subject to a minimum	0.16140	690.00	68	3	4.4	251,423
Watsons Bay	Ad Valorem – subject to a minimum	0.20070	690.00	17	5	29.2	85,845
Environmental & Infrastructure Renewal Levy	Base Amount 50% Ad Valorem – 50%	0.005916	85.88	26,578			4,534,081
<b>Sub Total: Gross Rates Levy</b>							<b>42,697,144</b>
<b>Less: Pensioner Rates Rebate (Government)</b>							<b>206,183</b>
<b>Pensioner Rates Rebate (Council)</b>							<b>108,032</b>
<b>Total Net Rates Income</b>							<b>42,382,949</b>

# 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 2022/23 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 2022/23 document (Annexure commencing after page 75).



## 2022/23 TOTAL OPERATING BUDGET

\$'000	2019/20 Result	2020/21 Budget	2021/22 Budget
<b>Operating Expenditure</b>			
Employee Costs	45,827	47,809	46,145
Materials & Contracts	9,219	2,061	1,938
Borrowing Costs	37,212	37,180	39,550
Depreciation	14,251	14,247	14,195
Other Expenses	3,985	4,270	3,705
Fair Value decrement on investment properties	1,402	1,087	1,309
Net Loss on Sale of Assets	111,896	106,654	106,843
	<b>102,757</b>	<b>104,956</b>	<b>106,607</b>
<b>Operating Income</b>			
Rates & Annual Charges	56,325	57,730	59,119
Fees & Charges	11,041	12,629	12,863
Interest	862	700	491
Operating Grants & Contributions	9,447	10,918	10,602
Other Revenues	13,389	15,789	16,710
Rental Income	11,755	1,100	1,100
Fair Value increment on investment properties	4,799	4,278	4,864
Capital Grants & Contributions	4,905	8,942	3,400
Net Gain of Sales of Assets	0	0	0
	<b>112,523</b>	<b>112,087</b>	<b>109,149</b>
<b>Operating result from Continuing Operations</b>	<b>627</b>	<b>5,433</b>	<b>2,306</b>
<b>Net Operating Result before Capital Grants &amp; Contributions</b>	<b>(4,278)</b>	<b>(3,509)</b>	<b>(1,093)</b>
<b>Capital Expenditure &amp; Liability Reduction</b>			
Capital Budget	17,900	20,146	16,618
Loan Principal Repayments	53,265	3,531	3,664
Employee Entitlements paid on Termination	-59,000	-	-
Transfers to Reserve	405	416	416
<b>Capital Funding</b>	<b>24,336</b>	<b>10,537</b>	<b>10,608</b>
Capital Grants & Contributions			
Transfers from Reserve	4,905	8,942	3,400
<b>Net Internal Charges Expense/(Income)</b>	<b>21,296</b>	<b>13,746</b>	<b>13,059</b>
<b>LESS: Non cash items</b>	<b>15,099</b>	<b>15,599</b>	<b>15,991</b>
<b>Working Funds Surplus/(Deficit)</b>	<b>116</b>	<b>147</b>	<b>50</b>



# OPERATIONAL PLAN

2022/23

By Key Service Area



# Environment & Climate Change

## Business units:

Sustainability  
Engineering  
Civil Operations

## Service information:

With 18km of harbour foreshore, consisting of rocky headlands, coastal cliffs and beaches and 106 kms of stormwater network, we are dedicated to protecting and enhancing our natural and building environments. This service delivers programs to protect and preserve biodiversity, manage natural hazards and improve sustainability for Council and the community. We bring our community together taking part in our environment education programs and our popular bush regeneration volunteer program.

## Supporting Community Strategic Plan

### Community Outcomes:

- G5: Liveable places
- G7: Protecting our environment
- G8: Sustainable use of resources

## Ongoing services and programs:

- Deliver programs to mitigate, adapt and respond to climate change
- Reduce energy, water and waste at all Council facilities as well as Council and community greenhouse gas emissions
- Encourage reduction in energy, water & waste by the community
- Environmental education services to schools, community groups council staff and local business
- Protect and improve biodiversity and encourage community participation in biodiversity conservation
- Stormwater design and maintenance
- Flood risk mitigation
- Protect and improve stormwater quantity and quality, and reduce litter on beaches and in waterways
- Seek grant funding for environmental & sustainability projects



Cooper Park Nature Trail



Microplastics work at Watsons Bay



## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

### Environment & Climate Change Operational Projects

Priorities	Projects	Deliverable
5.4.1 Ensure appropriate Floodplain Risk Management Plans are in place for the various catchments in Woollahra.	Pending funding from the Dept. Planning, Industry & Environment, complete Flood Risk Management Plans for Vaucluse & Darling Point catchments.	Complete Plans for Vaucluse & Darling Point catchments and refer to the Floodplain Risk Management Committee for Council adoption.
7.1.3 Educate and partner with the community on the protection of natural areas and waterways, including Bushcare.	Support and promote Council's HarbourCare and Bushcare Programs and other engagement activities.	
7.1.4 Implement actions from the Biodiversity Conservation Strategy.	Undertake biennial biodiversity and environmental monitoring program.	Biodiversity data collected
7.2.2 Implement a program of capital works for water quality improvement, including installation of stormwater quality improvement devices such as raingardens and Gross Pollutant Traps.	Please refer to page 34	90% of works Completed / In Progress by 30 June 2023
7.2.3 Collaborate with partners to develop and implement programs to improve natural waterways.	Develop Coastal Management Programs for the Woollahra LGA.	Progress the Eastern Beaches Coastal Management Program and Sydney Harbour Estuary Coastal Management Program.
8.1.1 Provide programs and projects to reduce local greenhouse gas emissions.	Participate in and implement projects arising from the Three Council Regional Environment Program.	3 Council Regional Environment Program projects including Solar My Suburb and electric vehicle charging.
8.2.1 Coordinate educational events and Council's Environmental Grants Program.	Deliver Council's environmental grants program.	Grant funds distributed and projects completed.
8.2.2 Implement the Environmental Education Program for each year.	Plan and implement a program of environmental education initiatives to address a range of issues.	Environmental education initiatives delivered to the community
8.3.1 Develop and implement projects to enable climate change adaptation.	Implement actions adopted by Council to address the climate emergency.	Maintain Council's carbon neutral certification under the Climate Active Program.

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Environment &amp; Climate Change Capital Works 2022/23</b>									
<i>Flood Plain Management:</i>									
Inlet Capacity Increase	60	0	0	0	0	0	0	0	60
<b>Total for Flood Plain Management</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
<i>Stormwater Levy Works</i>									
George Street Paddington- Stormwater component of works	250	0	0	0	0	0	0	0	250
Minor Capital Stormwater Works- Multiple locations on reactive basis	215	0	0	-90	0	0	0	0	125
Condition assessment for the stormwater network	50	0	0	-50	0	0	0	0	0
Queen Street corner Ocean Street Woollahra - Replace existing stormwater pipe under tree to the road	200	0	0	-200	0	0	0	0	0
Ocean Street between William Street and Wiston Gardens- Stormwater Pipe relining and Valve installation	150	0	0	-150	0	0	0	0	0
<b>Total for Stormwater Levy Works</b>	<b>865</b>	<b>0</b>	<b>0</b>	<b>-490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
<i>Environmental Works Program</i>									
Water Quality Improvement- Design & construction of Water Sensitive Urban Design projects including raingardens	50	0	-50	0	0	0	0	0	0
Water Quality Improvement- Design & construction of gross pollutant traps to treat stormwater	160	0	-160	0	0	0	0	0	0
Water Conservation- Projects to reduce potable water use	70	0	-70	0	0	0	0	0	0
Biodiversity Projects- Implementation of actions identified in the Biodiversity Conservation Strategy.	30	0	-30	0	0	0	0	0	0
Cooper Park Rehabilitation- Installation of a gross pollutant trap in the Cooper Park catchment.	160	0	-160	0	0	0	0	0	0
Energy Conservation and Carbon Reduction Projects- Implementation of actions to Reduce Carbon Emissions	100	0	-100	0	0	0	0	0	0
Electric Vehicle Charging- Installation of EV charging infrastructure	50	0	-50	0	0	0	0	0	0
Trumper Park Rehabilitation- Regeneration of bushland alongside the new track area at Trumper Park.	35	0	-35	0	0	0	0	0	0
<b>Total for Environmental Works Program</b>	<b>655</b>	<b>0</b>	<b>-655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Environment &amp; Climate Change</b>	<b>1,580</b>	<b>0</b>	<b>-655</b>	<b>-490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>

# Waste & Cleansing

## Business units:




Civil Works

## Service information:

Every week 25,084 households receive waste, recyclables and organic collection. Pre-booked collections of bulky goods are offered three times a year and e-waste collection can be booked for collection the next business day. This service also offers effective education to the community on our waste collection service, recycling and waste reduction.

## Supporting Community Strategic Plan

### Community Outcomes:

-  G5: Liveable places
-  G7: Protecting our environment
-  G8: Sustainable use of resources

## Ongoing services and programs:

- Collect domestic waste, garden and food organics, recycling as well as trade waste and commercial paper
- Household clean-up collection service with collection of non-recyclable bulky household items from 11 defined zones covering the Woollahra LGA, totalling 3 collections per zone annually
- Programmed maintenance and response to requests regarding business centres.



Street cleansing works



Fleet vehicle being charged

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

### Waste & Cleansing Operational Projects

Priorities	Projects	Deliverable
8.4.1 Encourage greater participation in waste reduction, recycling and other measures to minimise waste.	Participate in regional waste avoidance/ reduction recycling projects and events.	National recycling week, Clean Up Australia Day, Second Hand Sunday and The Garage Sale Trail.
	Carry out education programs to relevant stakeholders.	Increase in litter collection devices and services throughout the LGA for stormwater waste management.
	Encourage the recycling of organics through the 3 Council Compost Revolution.	Increase on the organic waste diverted from landfill.
8.4.2 Conduct cost effective and efficient waste collection and recycling to residents and businesses and conduct organics recycling services.	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.
	Encourage the recycling through the E-Waste service and problem waste drop off.	Complete joint collections days with Waverley and City of Sydney Councils for problem waste.

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Waste &amp; Cleansing Capital Works 2022/23</b>									
<i>Depots</i>									
Quarry Street Depot- Upgrade all emergency plans including fire block plans of essential services	5	0	0	0	0	0	0	-5	0
Fletcher St Depot- Refurbish Office areas	18	0	0	0	0	0	0	-18	0
Fletcher St Depot- Upgrade all emergency plans including fire block plans	7	0	0	0	0	0	0	-7	0
<b>Total for Depts</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>0</b>
<b>Total for Waste &amp; Cleansing</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>0</b>

## Business units:

Open Space & Trees  
Civil Operations  
Capital Projects

## Service information:

We are responsible for managing, planning, upgrading and maintaining our parks, trees and recreation facilities which provide safe and functional open spaces and recreational opportunities for the community. This includes scheduled tree maintenance to 12,000 street trees plus 6,000 park trees, maintenance programs for approximately 650 sites including parks, sportsfields, laneways and gardens and the management of approximately 30 hectares of natural area parks. We facilitate a volunteer bushcare program and manage 3,500 sportsground and parks seasonal and casual hire booking each year. We also undertake construction and manage contracts for projects including landscaping works, playgrounds and sports facilities.

## Supporting Community Strategic Plan

### Community Outcomes:

- G5: Liveable places
- G7: Protecting our environment
- G8: Sustainable use of resources

## Ongoing services and programs:

- Open space planning, strategies, policies and plans of management
- Community land management
- Manage and maintain open spaces including parks, sportsfields, gardens and playgrounds
- Plan and renew open space assets such as playgrounds and sportsfields
- Tree management (trees on public land and requests for pruning or removal of trees on private land)
- Manage open space and coordinate bookings of parks and sportsfields
- Develop strategies, policies and plans for open space and recreation
- Bush regeneration and Bushcare.



Planting works at Cooper Park



Bushcare volunteer program

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Parks, Trees & Recreation Operational Projects		
Priorities	Projects	Deliverable
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.	Projects pending budget approval.
	Plan and construct multi use sports courts at locations agreed by Council. (NOM 13/11/2017)	Undertake investigation and feasibility study for a multi-court facility at Lough Playing Fields.
	Investigate and implement actions from the LGA-wide strategy for play spaces. (NOM 30/10/2017)	Projects pending budget approval.
	Street Play Initiative allowing children to play in the street of their local community at agreed times. (CR 6/4/2020)	Conduct a feasibility assessment of trialling a Street Play Initiative, giving priority to streets in the Paddington and Cooper Wards.
	Complete feasibility study for Paddington Greenway and seek grant funding for implementation if found to be feasible.	
	Conduct a review of all dog regulations in parks and reserves.	Review complete, recommendations drafted
5.3.2 Implement a prioritised program of capital improvements to public open spaces and recreation facilities.	Please refer to pages 39-40	90% of works Completed / In Progress by 30 June 2023
7.1.1 Plan and implement strategies and initiatives to enhance natural landscapes and systems and maintenance of trees.	Create an Urban Forest Strategy. (CR 29/9/2020 part F)	Prepare an Urban Forest Strategy setting out its long term vision and tree canopy targets for land owned or administered by Council.
	Strategic management of fig trees. (CR 22/06/2020).	Prepare a report setting out detailed plan of management for fig trees.

## Parks, Trees & Recreation Operational Projects

Priorities	Projects	Deliverable
7.1.2 Implement a prioritised program of capital improvements to natural areas.	Please refer to pages 37-38	90% of works Completed / In Progress by 30 June 2023
7.1.4 Implement actions from the Biodiversity Conservation Strategy.	Implement tree planting projects in line with Council's Biodiversity Conservation Strategy.	Identify planting opportunities to plant trees and shrubs annually

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Parks, Trees &amp; Recreation Capital Works 2022/23</b>									
<i>Playgrounds</i>									
Lyne Park Playground- Upgrade and renewal	636	0	0	0	0	-636	0	0	0
Softfall renewal at Council playgrounds as required	75	0	0	0	0	-75	0	0	0
Informal and non-traditional play elements - Introduction of informal play elements including Cooper Park, Lough Playing Fields and Epping Reserve	150	0	0	0	0	-150	0	0	0
<b>Total for Playgrounds</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Sportsfields</i>									
Sportsfield renovations	150	0	0	0	0	-150	0	0	0
<b>Total for Sportfields</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Open Space Capital Works Project Mgmt</i>									
Project Management and Investigation	100	0	0	0	0	-100	0	0	0
<b>Total for Open Space Capital Works Project Mgmt</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Parks, Trees &amp; Recreation Capital Works 2022/23</b>									
<i>Parks &amp; Reserves</i>									
Bellevue Park Stage 2 Pathway- Stage 2 works of the Bellevue Park pathway concept plan including landscaping	357	0	0	0	0	-357	0	0	0
Trumper Oval pathway- New pathway, retaining walls and seating around Trumper Oval	236	0	0	0	0	-236	0	0	0
Cooper Park Amphitheatre Stairs- Renewal	60	0	0	0	0	-60	0	0	0
Gap Park CCTV Upgrades to existing CCTV cameras	147	0	0	0	0	-147	0	0	0
Park furniture- Replacement and renewal of park furniture throughout the LGA	175	0	0	0	0	-175	0	0	0
Moncur Reserve Landscaping - Improvements to basketball court area including landscaping and retaining walls	106	0	0	0	0	-106	0	0	0
Harbourview Park Multi-court- Redesign and relocation of half-court basketball court to include netball ring for multi-purpose use	57	0	0	0	0	-57	0	0	0
Accessible matting for beaches- Installation of accessible matting for wheelchairs, mobility impaired and strollers at Camp Cove Beach and Parsley Bay	36	0	0	0	0	-36	0	0	0
Park Bin replacement- Renewal and increase of bin capacity in Council parks across the LGA	54	0	0	0	0	-54	0	0	0
Park lighting renewal- Replacement of lights through Robertson Park	87	0	0	0	0	-87	0	0	0
Park signage renewal- Renewal of park signage across LGA	96	0	0	0	0	-96	0	0	0
Cooper Park Pond- Upgrade	137	0	0	0	0	-137	0	0	0
Footpath renewals in Cooper Park and Chiswick Gardens	142	0	0	0	0	-142	0	0	0
Council nursery upgrades- Works include improved fencing and stormwater capture	55	0	0	0	0	-55	0	0	0
Rushcutters Bay Park landscaping- upgrades including formalising tree pits, irrigation and improved landscaping	92	0	0	0	0	-92	0	0	0
<b>Total for Parks &amp; Reserves</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Parks, Trees &amp; Recreation</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,948</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Land & Building Services

## Business units:




Property & Projects

## Service information:

We manage and maintain 42 community and civic buildings including our libraries, community centres, pre-school and art gallery. We manage our income producing operations at Kiaora Place shopping centre, 4 public car parking stations and 16 commercial properties such as kiosks, restaurant and function centre. In addition we also manage 96 outdoor dining and display of goods areas. We also manage the maintenance of 11 public convenience amenities.

## Supporting Community Strategic Plan

### Community Outcomes:

-  G5: Liveable places
-  G9: Community focussed economic development
-  G11: A well managed Council

## Ongoing services and programs:

- Plan, design and deliver improvements to Council buildings and facilities
- Maintain and clean Council buildings and public amenities
- Manage and monitor outdoor dining
- Manage leases and licences of Council property
- Manage Kiaora Place as the owner's representative
- Provision and maintenance of public car parking facilities
- Installation, repair and maintenance of street furniture
- Graffiti removal for Council buildings, street furniture, bus shelters, parks, carparks and private property accessible from a public place
- Manage the sale of Council land & acquisition of land for Council purposes
- Deliver major building projects and participate in negotiations with proponents.



A new amenities block in Percival Park, Rose Bay



Council manages leases within the Kiaora Place development in Double Bay

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Land & Building Services Operational Projects		
Priorities	Projects	Deliverable
5.1.2 Implement a prioritised program of capital improvements to community facilities.	Please refer to pages 42-43	90% of works Completed / In Progress by 30 June 2023
9.1.1 Encourage ongoing economic development across Woollahra.	Subject to feasibility, outcome of EOI process and Council consideration, progress the redevelopment of the Cross Street carpark / cinema.	
11.2.3 Maximise return from Council's commercial premises.	Review Council's property holdings for income-generating and future development opportunities.	Review complete, recommendations drafted
11.2.4 Explore opportunities to leverage Council assets for commercial return.		

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Land &amp; Building Services Capital Works 2022/23</b>									
<i>Investment Properties</i>									
Kiaora Place- External facade rendering & Painting- Building 1	50	0	0	0	0	0	0	-50	0
Kiaora Place- Install crash barriers on rooftop car park	25	0	0	0	0	0	0	-25	0
Kiaora Place- Install safety handrails & trolley bump rails	18	0	0	0	0	0	0	-18	0
<b>Total for Investment Properties</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-93</b>	<b>0</b>
<i>Commercial/Leased Properties</i>									
Watsons Bay Tea Rooms- Replace fan motors on mechanical exhaust, Replace Hot Water Systems	20	0	0	0	0	0	0	0	-20

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Land &amp; Building Services Capital Works 2022/23</b>									
RANSA- Install accessible toilets	25	0	0	0	0	0	0	0	-25
Parsley Bay Kiosk & Residence- Replace pergola and paving, Replace membrane on balcony	57	0	0	0	0	0	0	0	-57
<b>Total for Commercial/Leased Properties</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-102</b>
<i>Car Parks</i>									
Cross Street Carpark- Remedial works to car park structure	20	0	0	0	0	0	0	-20	0
Grafton St Carpark- Additional lighting	20	0	0	0	0	0	0	-20	0
Cosmopolitan Centre Carpark- Upgrade LED lighting	30	0	0	0	0	0	0	-30	0
<b>Total for Car Parks</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70</b>	<b>0</b>
<i>Parks / Ovals Buildings</i>									
Lyne Park Amenities and Toilets- internal tiling replacement and new	40	0	0	0	0	0	0	-40	0
Cooper park Workshed (old toilet block)- refurbish redundant park building	55	0	0	0	0	0	0	-55	0
Rushcutters Bay Toilets- Install accessible toilet	45	0	0	0	0	0	0	-45	0
<b>Total for Parks / Ovals Buildings</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140</b>	<b>0</b>
<i>Civil Operations</i>									
Street Furniture	43.6	0	0	0	0	0	0	0	43.6
<b>Total for Civil Operations</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Council Offices</b>									
Redleaf-- Replace Air Conditioning units	205	0	0	0	0	0	0	-205	0
Redleaf-Upgrade Air Conditioning management system (BMS)	170	0	0	0	0	0	0	-170	0
<b>Total for Council Offices</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-375</b>	<b>0</b>
<b>Total for Land &amp; Building Services</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-780</b>	<b>44</b>

## Business units:

Engineering

## Service information:

Our Transport service manages and maintains our 150kms local road network including kerbs and gutters, 460,000m<sup>2</sup> of footpaths as well as our bus shelters, retaining walls, pedestrian crossings, roundabouts, 35 bike routes and our Harbourside infrastructure, including 3.7km of sea walls and 8.3km of retaining walls.

Staff assess development applications (DA) to ensure compliance with Council's infrastructure standards, planning controls and other industry standards and provide a pre-DA service to customers. Staff research traffic issues to develop and improve parking, traffic and transport strategies, advising on traffic volumes and management and are also responsible for street lighting issues and management and location of new bus shelters.

## Supporting Community Strategic Plan

### Community Outcomes:

- G5: Liveable places
- G6: Getting around
- G8: Sustainable use of resources

### Ongoing services and programs:

- Plan and deliver road infrastructure projects
- Maintain and renew our road related infrastructure
- Plan and deliver shared/bike paths
- Maintain local energy efficient street lighting
- Provide public bus shelters and stops
- Advocacy for various NSW Government initiatives to support improved and accessible public transport in the municipality
- Seek relevant grant funding



LED streetlights in Rose Bay



Pedestrian crossing outside Double Bay Public School

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Transport & Engineering Operational Projects		
Priorities	Projects	Deliverable
4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with relevant Metropolitan plans and provide a planning framework which will result in appropriate high quality development and incorporates community concerns and ideals.	Undertake a hydrogeological and geotechnical study for the entire Rose Bay basin area from the Bellevue Hill ridgeline (CR 29/09/2020).	Report to Committee
4.2.2 Implementation of the Heritage Gap Analysis which includes maintaining a program of heritage research and potential new conservation areas and heritage items.	Street Inlay Audit and Rectification.	Undertake an audit of all 493 street inlays (set out in Annexure 1 of report to Urban Planning Committee on 23/02/2015).
5.5.2 Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Please refer to pages 46-48	90% of works Completed / In Progress by 30 June 2023
6.3.1 Maintain and manage parking across the municipality, implement speed reduction measures and work towards improved traffic flows.	Pedestrianisation and Traffic Calming works for Rose Bay	Pedestrianisation Study completed; Traffic Calming works programmed

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Transport &amp; Engineering Capital Works 2022/23</b>									
<i>Traffic Infrastructure</i>									
Victoria Road, at Bundara Street, Bellevue Hill- Intersection Improvement and Traffic Calming Works- Improving pedestrian connectivity and intersection alignment	180	0	0	0	0	0	0	0	180
Bike Parking Facilities Upgrade across the LGA	30	0	0	0	0	0	0	0	30
Victoria Road, Bellevue Hill- Bicycle Route Safety Treatment works- Improvement to bicycle route pavement markings	20	0	0	0	0	0	0	0	20
Minor Capital Traffic Works- Urgent traffic capital works projects identified through the Traffic Committee Process	100	0	0	0	0	0	0	0	100
<b>Total for Traffic Infrastructure</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>
<i>Streetscapes</i>									
Marine Parade Watsons Bay- Shared Zone and Streetscape Upgrade Design	100	0	0	0	0	-100	0	0	0
<b>Total for Streetscapes</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Infrastructure Renewal Program</i>									
Mahoney Lane Edgecliff, New South Head Road to Glenmore Road- Road Pavement resheeting includes road pavement at Glenmore Rd, kerb and gutter, dish drain, footpath and Stormwater pit Reconstruction	165	0	-165	0	0	0	0	0	0
Liverpool Street, Paddington, Glenview Street to Macdonald Street- Road Pavement resheeting, kerb, gutter, footpath and Stormwater upgrade	235	0	-235	0	0	0	0	0	0
Wharf Road Vacluse, Hopetoun Avenue to End- Road Pavement resheeting , kerb and gutter as required	135	0	-135	0	0	0	0	0	0
Wentworth Road Vacluse, 50-54 Wentworth Road- Road Pavement Resheeting	48	0	-48	0	0	0	0	0	0
Wentworth Road Vacluse, Gilliver Avenue to 18Wentworth Road- Road Pavement Resheeting	40	0	-40	0	0	0	0	0	0
Kings Road Vacluse, Princes Avenue to 57 Kings Road- Road Pavement Resheeting	100	0	-100	0	0	0	0	0	0

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Transport &amp; Engineering Capital Works 2022/23</b>									
Olola Avenue Vauclose, Bombillee Avenue to Petrarch Avenue- Road Pavement, footpath (asphalt and concrete) and kerb and gutter only from Burrabirra Avenue to Petrarch Avenue	440	0	-440	0	0	0	0	0	0
Norfolk Lane, Paddington, Norfolk Street to End- Pavement Resheeting, stormwater pit upgrade, and traffic bollards	75	0	-75	0	0	0	0	0	0
Olola Avenue Vauclose, 13- 29 Olola Avenue - Road Pavement resheeting, kerb and gutter and footpath (asphalt) Reconstruction	440	0	-440	0	0	0	0	0	0
Burrabirra Avenue , Vauclose Fitzwilliam Road to Olola Avenue- Road Pavement Reconstruction, footpath, kerb, gutter and Stormwater system	525	0	-525	0	0	0	0	0	0
Rawson Rd to NSH Rd Rose Bay- Stairway reconstruction	200	0	-200	0	0	0	0	0	0
Bayview Hill Road Rose Bay- Road pavement and guardrail	275	0	-275	0	0	0	0	0	0
Edgecliff Road btw Old South Head Road and Adelaide Street- Road Resurfacing; Footpath Works including kerb & gutter	332	0	-132	0	0	0	-200	0	0
Victoria Road btw Rose Bay Ave and New South Head Road Bellevue Hill- Retaining Wall and Footpath Reconstruction	350	0	-350	0	0	0	0	0	0
Minor Capital Wall Works- Retaining and Seawall Repairs	100	0	-100	0	0	0	0	0	0
Parsley Bay- Swimming Net Replacement Works- Net and Pylon Replacement	100	0	-25	0	0	0	-75	0	0
Parsley Bay- Jetty Replacement	750	0	0	0	0	0	-475	0	275
March Street Bellevue hill, Victoria Road to Vivian Street- Road Pavement resheeting footpath reconstruction	122	0	0	0	0	0	-108	0	15
Yarwood Lane Woollahra, Edgecliff Road to Fletcher Street- Road Pavement resheeting	32	0	0	0	0	0	-27	0	5
Queen Street Woollahra, Oxford St to Victoria Avenue- Road Pavement resheeting on travel lane and asphalt footpath reconstruction as required	110	0	0	0	0	0	-100	0	10
Norfolk Street Paddington, Norfolk Lane to End- Road Pavement resheeting	120	0	-80	0	0	0	-40	0	0
William Street Double Bay btw Pearce Street and New South Head Road- Road Pavement Reconstruction	150	0	0	0	0	0	-150	0	0
Jersey Road Woollahra, Ocean Street to Thorne Street- Road Pavement resheeting and kerb and gutter reconstruction as required	55	0	-55	0	0	0	0	0	0
Wentworth Place, Point Piper , 17 Wentworth Street to end (rear of 18Wunulla Road)- Road Pavement resheeting and gutter reconstruction	115	0	-115	0	0	0	0	0	0
William Street, Double Bay, Bay Street to Ocean Avenue- Footpath Reconstruction	35	0	0	0	0	-35	0	0	0

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Transport &amp; Engineering Capital Works 2022/23</b>									
Sherbrook Avenue, Double Bay, William Street to End- Road Pavement, kerb, gutter & footpath replacement	125	0	0	0	0	-125	0	0	0
Jersey Road Paddington, Moncur St to Oxford St- Footpath reconstruction	130	0	0	0	0	-130	0	0	0
Spring St Paddington, Liverpool St to Prospect St- Pavement resheeting and gutter (right side) and footpath reconstruction	35	0	0	0	0	-35	0	0	0
Plan and Manage the Program- Overall program management for all infrastructure and stormwater projects	200	0	0	0	0	-200	0	0	0
Forward Design Works- Design work for future works program	80	0	0	0	0	-80	0	0	0
Minor Capital Road Works	300	0	0	0	0	0	0	0	300
Bellevue Road Bellevue Hill, Arthur St to Streatfield Rd- Road pavement and drainage works	295	0	-205	0	0	0	0	0	90
Beresford Road Bellevue Hill, Beresford Cr to Salisbury Road- Road Pavement Reconstruction, footpath, kerb ramp and gutter reconstruction	150	0	0	0	0	0	0	0	150
Yamba Road, Bellevue Hill Road to Kulgoa Road- Road Pavement, kerb, gutter & footpath reconstruction and stormwater update	280	0	0	0	0	0	0	0	280
Cranbrook Lane Bellevue Hill- Stairs (Stage 2)- Stairs Reconstruction and landscaping	150	0	0	0	0	0	0	0	150
Kiaora Road Double Bay, Forest Rd and Carlotta Rd- Road pavement concrete; Concrete footpath Reconstruction and stormwater	350	0	0	0	0	0	0	0	350
Small Street Woollahra, Fletcher Street to End- Road pavement resheeting and Concrete footpath Reconstruction	135	0	0	0	0	0	0	0	135
Raine Street Fletcher Street to End- Road Pavement resheeting and asphalt footpath reconstruction	93	0	0	0	0	0	0	0	93
Chester Lane Woollahra Stanley St to Chester St and Edgecliff Road- Road Pavement resheeting, kerb and gutter reconstruction, reconstruction of hardstand area up to Edgecliff Rd	45	0	0	0	0	0	0	0	45
Jersey Road Woollahra, Thorne Street to Trelawney Street- Road Pavement resheeting, kerb, gutter and footpath works including driveway at 141 Jersey Rd	135	0	0	0	0	0	0	0	135
<b>Total for Infrastructure Renewal Program</b>	<b>7,553</b>	<b>0</b>	<b>-3,740</b>	<b>0</b>	<b>0</b>	<b>-605</b>	<b>-1,175</b>	<b>0</b>	<b>2,033</b>
<b>Total for Traffic &amp; Engineering Services</b>	<b>7,983</b>	<b>0</b>	<b>-3,740</b>	<b>0</b>	<b>0</b>	<b>-705</b>	<b>-1,175</b>	<b>0</b>	<b>2,363</b>



# Development Assessment

## Business units:




Development Control  
Engineering

## Service information:

Assessment of development applications in a timely manner that are consistent with community expectations, local and state planning controls and is of a standard that enhances each locality, and protects a neighbour's amenity. We provide a Development Information Service to assist applicants in preparing and lodging applications and to provide general planning advice to our community. We also present applications for determination by the relevant panels. There is also a legal element to the service in defending appeals lodged against Council in the Local and Environment Court.

## Supporting Community Strategic Plan

### Community Outcomes:

-  G4: Well planned neighbourhoods
-  G5: Liveable places
-  G8: Sustainable use of resources

## Ongoing services and programs:

- Provide a pre-lodgement service for applicants
- Assess Development Applications, including coordinating internal and external specialist advice
- Manage independent assessment panels – including the:
  - Application Review Panel (ARP),
  - Application Assessment Panel (AAP),
  - Wollahra Local Planning Panel (WLPP) and the
  - Sydney Eastern City Planning Panel (SECPP)
- Maintain Development Application assessment systems in alignment with current legislation
- Defend appeals and proceedings in the Land and Environment Court



Apartments in Bellevue Hill



Site inspection

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Development Assessment Operational Projects		
Priorities	Projects	Deliverable
4.1.2 Deliver high quality and timely development assessment.	Maintain and improve overall processing times for applications.	Net and gross mean processing times of 95 and 117 days



Aerial view of Edgecliff

# Strategic Planning, Heritage Conservation & Place

## Business units:

Strategic Planning  
Placemaking




## Service information:

The service prepares strategic plans and policies to manage growth and development in Woollahra aimed at conserving our heritage, maintaining the special characteristics of our area and delivering great places for people to live, work, play and visit. Placemaking aims to strengthen the connection between people, places and businesses in order to improve social, economic and environmental sustainability and the community's health and wellbeing.

Placemaking provides leadership in inspiring people to collectively reimagine their spaces (public and private), exploring the concepts of place, character and liveability by understanding the issues and priorities for each community within and across the Local Government Area.

## Supporting Community Strategic Plan

### Community Outcomes:

-  G4: Well planned neighbourhoods
-  G5: Liveable places
-  G9: Community focussed economic development

## Ongoing services and programs:

- Review the Local Strategic Planning Statement, Local Environment Plan, Development Control Plan and contributions plans regularly, preparing amendments as needed
- Assess, prepare and exhibit both Council and developer-initiated planning proposals
- Implement the strategic planning requirements of the Eastern City District Plan
- Contribute to the preparation and review of statutory and policy documents to protect heritage items and heritage conservation areas
- Processing applications for planning certificates, rate certificates, notices and outstanding orders certificate
- Urban design studies for areas, precincts and sites
- Business centre strategies and support
- Place Plan development



Community consultation about Edgecliff commercial corridor



Placemaking event in Paddington

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Strategic Planning, Heritage Conservation & Place Operational Projects		
Priorities	Projects	Deliverable
4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with relevant Metropolitan plans and provide a planning framework which will result in appropriate high quality development and incorporates community concerns and ideals.	Subject to endorsement, prepare implementation strategy to amend planning controls for the Edgecliff Commercial Centre.	Prepare implementation strategy
	Complete rezoning of that part of Riddell Street, Bellevue Hill (currently zoned R3 Medium Density Residential) back to R2 Low Density Residential zone to prepare for new housing strategy	Report to Committee
	Implement amendments to planning controls as a consequence of excavation, Subterranean building and dewatering in Double Bay (CR 25/02/2019).	Exhibit proposed amendments to planning controls.
	Prepare a further report to limit excavation and dewatering in the most impacted zones in the Double Bay Floodplain (CR 25 October 2021)	Report to Council
	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 (CR 29/04/2019)	Exhibition of draft

## Strategic Planning, Heritage Conservation & Place Operational Projects

Priorities	Projects	Deliverable
	Post-exhibition report 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 (CR 29/04/2019)	Report to Committee
	Identify special local character areas and prepare local character statements. (NOM 04/11/2019; CM 11/11/2019)	Local character statements are reported to Committee
	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 800m <sup>2</sup> , which on 22/02/2021 Council Resolved to increase the minimum lot size from 800m <sup>2</sup> to 1200m <sup>2</sup>	Exhibit amended planning controls
	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	Report to Committee on options
	Interpretation of desired future characters statements (prompted by LEC decision: March 2020 Woollahra Municipal Council v SJD DB2 Pty Limited[2020] NSWLEC 115)"	Exhibit amended planning controls

## Strategic Planning, Heritage Conservation & Place Operational Projects

Priorities	Projects	Deliverable
	2022/23 Review of s7.12 development Contributions plan	Report to Committee
	Prepare a planning proposal to facilitate bus shelter advertising as exempt development (CR 26 July 2021)	LEP amendment
	Prepare a planning proposal to carry out housekeeping amendments to Woollahra LEP 2014.	Report to Committee
	Prepare and exhibit a planning proposal to remove the lands reserve for acquisition in Edgecliff	Planning Proposal to remove the lands reserved for acquisition in Edgecliff
	Investigate and prepare a report to Council regarding steps Council could take to amend the LEP to prohibit smoking in licensed premises (CR 24 May 2021)	Report to Committee
	Prepare a report outlining the legislative frameworks and options to further advocate on passive smoke exposure in high density terrace homes (CR 26 July 2021)	Report to Council
	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. (NOM 24/08/2020)	Exhibition of Planning proposal
	Prepare a report in relation to amending the zone which applies to Lennox Street, Bellevue Hill.	Report to Committee

## Strategic Planning, Heritage Conservation & Place Operational Projects

Priorities	Projects	Deliverable
4.2.2 Implementation of the Heritage Gap Analysis which includes maintaining a program of heritage research and potential new conservation areas and heritage items.	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. (NOM 8/04/19) {incl. St Andrews Scots Presbyterian Church, corner Dover Rd and Carlisle Street, Rose Bay}	Report to Committee
	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).	Report to Committee
	Implementation of the Heritage Gap Analysis which was endorsed by Council on 22 November 2021.	Report to Council
	Carry out an assessment of buildings designed by significant architects (NOM 9/12/2019)	Report to Council
	Planning proposal to list Sunny Brae at 40 Fitzwilliam Road Vaucluse. Planning proposal to list 46 Vaucluse Road, Vaucluse as a local heritage item.	Gazettal of heritage item
	Planning Proposal to list the Cadrys building as a heritage item 5 July 2021	Gazettal of heritage status
	Review Wilkinson buildings and determine if they meet the threshold for heritage listing. (CR 24/11/14)	Report to Committee

## Strategic Planning, Heritage Conservation & Place Operational Projects

Priorities	Projects	Deliverable
	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.	Report to Committee
	Carry out an assessment of the heritage significance of 543-549 Glenmore Road, Edgecliff (CR 5 July 2021).	Report to Committee
	Carry out an assessment of the heritage significance of Ausgrid Substations in the Woollahra LGA.	Report to Committee
	Carry out a heritage assessment of the buildings at 53 and 55 Drumalbyn, Bellevue Hill	Report to Committee
	Provide a report on the further protection of secondary wings on contributory and heritage items in the Darling Point HCA (CR 25 October 2021)	Report to Committee
	Liaise with the Minister for Planning and Place regarding the referral criteria for the LPP to include the demolition of contributory items, and prepare a report outlining options to Council to enhance Woollahra's planning instruments with respect to the demolition of contributory items (CR 25 October 2021)	Report to Committee
	Heritage listing 364 Edgecliff Road, Woollahra	Report to Committee



## Strategic Planning, Heritage Conservation & Place Operational Projects

Priorities	Projects	Deliverable
	Report to investigate the potential heritage significance of identified buildings in the Double Bay Centre and relevant instruments of protection. (CR 26 April 2021)	Report to Committee
4.3.1 Ensure Council's planning documents and strategies support high quality housing and housing diversity which is consistent with the strategic thinking of Council in relation to planned infrastructure, services and locational issues.	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
9.1.1 Encourage ongoing economic development across Woollahra.	Draft Rose Bay Place Plan 2022-2025.	Adopt the Draft Rose Bay Place Plan 2022-2025
	Enhance footpath environments to make pedestrian use more appealing.	Prepare and introduce the Draft Woollahra Local Approvals Policy (LAP) which streamlines approval processes and customer experience for temporary events and activation.
	Activity levels within Oxford Street are monitored using available mechanisms.	Complete commercial occupancy audit of all business centres within Woollahra LGA
	Improve distribution of economic and performance data to businesses.	Promote and increase awareness of Council's economic data trends through business partnerships and chambers.

# Compliance

## Business units:

Compliance

## Service information:

We protect the health, safety and well being of the community by ensuring compliance with all relevant laws, statutory controls and local restrictions, in accordance with Council's policies and procedures, relating to the environment, public health, planning, building, parking and companion animal matters.

## Supporting Community Strategic Plan

### Community Outcomes:

- G5: Liveable places
- G7: Protecting our environment
- G11: A well-managed Council

## Ongoing services and programs:

- Fire safety program for over 1,400 venues
- Investigating complaints on pollution, noise, parking, companion animals and abandoned articles
- Pool safety and building control
- Health inspections including food safety, regulated air conditioning systems, hair dressers, mortuaries and skin piercing premises
- Pollution control and environmental compliance
- Regular Ranger and parking patrols
- Seasonal lifeguards at Camp Cove



Council inspects the 367 recorded food premises across Woollahra for food safety compliance with legislation



Council inspects the 122 health premises recorded for health safety compliance with legislation, such as hair dressers, mortuaries and skin piercing businesses

## Business units:

Governance

Business Assurance & Improvement

## Service information:

Our Governance service oversees the operations of Council to ensure that decision-making is transparent and accountable and that organisational activities are honest and free from fraud and corruption. Providing an integrated approach to organisational integrity, ethics and accountability, this service supports local democracy and transparency through business assurance measures. Each year we provide secretariat functions for 21 Council meetings, plus 24 Council committee meetings, 22 Local Planning Panel meetings and 30 Application Assessment Panel meetings . We also provide secretariat services for Audit, Risk & Improvement Committee meetings.

## Supporting Community Strategic Plan

### Community Outcomes:

■ G10: Working together

■ G11: well-managed Council

## Ongoing services and programs:

- Council meetings and reports and administrative support to Councillors
- Coordinate requests for information including under the Government Information (Public Access) Act
- Maintain registers of delegations and legislative compliance
- Provide Code of Conduct training across Council
- Secretariat services to Council's Audit, Risk & Improvement Committee
- Internal Audit
- Enterprise risk management and business assurance
- Manager business continuity planning
- Insurance & claims management



Redleaf counter staff



Council event preparations

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Governance Operational Projects		
Priorities	Projects	Deliverable
2.1.2 Respond to calls for State government submissions and collaborate with different levels of the government to help us achieve our community's aspirations for Woollahra	Responsive communication of submission opportunities.	Council is informed and able to make timely submissions
10.1.2 Ensure our suite of integrated planning and reporting documents are in plain language, meet legislative requirements and enable us to report on Council's performance to the community	Develop the Operational Plan.	Operational Plan 2023/24 adopted in June 2023
11.3.1 Maintain a strong governance framework that facilitates transparent and democratic decision-making.	Continue to implement improvements to the Governance Framework of Council.	Review of Committees, Delegations, Policies, Procedures including relevant Performance Measures
11.3.2 Ensure corporate risks and opportunities are managed appropriately.	Develop Business Department Risk Management Plans for 2022/23.	Review Department Risk Management Plans quarterly
	Develop Department Audit Plans for that 2022/23.	Review Department Audit Plans quarterly

## Business units:

General Manager

Finance

Information Technology

Organisational Development & Human Resources

Strategy & Performance

## Service information:

Corporate Services provides support functions to enable effective and efficient service delivery that is responsive, accountable and innovative. This includes sound planning and reporting of our vision and goals, finances and projects, as well as managing performance, organisational improvement and service reviews.

Our technology and information systems support online customer services, office and field-based functions, geographic information, and live webcasting of Council meetings.

## Supporting Community Strategic Plan

### Community Outcomes:

■ G10: Working together

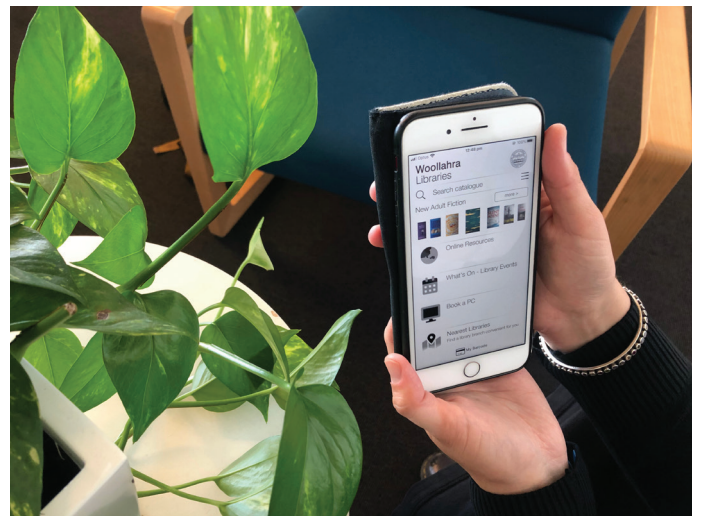
■ G11: well-managed Council

## Ongoing services and programs:

- Financial management, levying of rates, payments to suppliers
- Procurement advice and support for the organisation
- Deliver corporate planning, reporting and strategies
- Organisational performance reporting
- Manage human resources and workforce health, welfare and safety
- Manage information, technology, records and spatial information
- Provide public infrastructure for CCTV, publicWiFi and webstreaming of Council meetings



R U OK DAY staff event



Using the Woollahra Libraries app

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Governance Operational Projects		
Priorities	Projects	Deliverable
11.1.2 Transform Council's business, by optimising the use of technology to support effective business processes and customer journeys	Implementation of review of Councils' overall systems	-Expanding the functionality of iConcierge -Website review
11.1.3 Maintain a high performing workforce that is responsive to the needs of the community and the organisation	Implementation of the Workforce Management Plan	Develop Council's online Learning Management Systems
	Complete the Leadership Development Program for Supervisors and Coordinators	Completion of the program
	Deliver tailored 'management and leadership bites' training across Council	Training provided through the Learning Management System, via Woollahra Cafe, and in person
11.1.4 Implement and conduct a Service Delivery Review Program to identify improvements to services delivery, customer experience and develop performance measures to deliver value for money for our community	4 Services Reviews conducted	Reviews complete; recommendations drafted for implementation
11.2.1 Effective management of Council's finances	Review the Long Term Financial Plan and Council's ongoing financial sustainability	-Present Council's Quarterly Budget Review Statement, Annual Report and Financial Statements -Review LTFP and Budget ready for adoption before 30 June 2023
	Develop the proposal for a Special Rate Variation to improve financial sustainability and to fund future infrastructure and community Improvements	If supported, application submitted to IPART in accordance with their guidelines and timelines
11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning	Update the Long Term Financial Plan	Asset Management Plans are fully integrated into long term financial planning

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Corporate Services Capital Works 2022/23</b>									
<i>Computers &amp; Office Equipment</i>									
UPS Replacement: Replace Uninterruptible Power Supply in Comms Room in Council Chambers	30	0	0	0	0	0	0	0	30
Plotter and Scanner Replacement: Replace plotter and scanner used by Planning & Place and Infrastructure and Sustainability divisions	32	0	0	0	0	0	0	0	32
Network Switch Replacement: Replace spare network switch for remote sites	6.5	0	0	0	0	0	0	0	6.5
<b>Total for Computers &amp; Office Equipment</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>
<i>Plant &amp; Vehicle Replacement</i>									
Passenger Vehicles	732	-265	0	0	0	0	0	-17	451
Light Commercial Vehicles	303	-74	0	0	0	0	0	-52	177
Heavy Plant	1,495	-320	0	0	0	0	0	-700	475
Miscellaneous Plant	70	-17	0	0	0	0	0	0	53
<b>Total for Plant &amp; Vehicle Replacement</b>	<b>2,600</b>	<b>-676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-768</b>	<b>1,156</b>
<b>Total for Corporate Services</b>	<b>2,669</b>	<b>-676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-768</b>	<b>1,224</b>



# Community Services, Culture & Arts

## Business units:

Community & Culture

Communications & Engagement

## Service information:

Our community, Culture and Arts programs build social capital, community resilience and enhance the wellbeing of our community, increasing the liveability and sense of community in the Woollahra area. We provide 11 affordable venues for community hire of which 8 are fully accessible. We undertake needs analysis to inform community development and deliver programs, activities and events with a focus on new residents, children and families, youth and seniors, such as: a monthly skills development workshop; a range of activities to celebrate and acknowledge members of our community such and activities that enable the community to be involved and connect. We also provide experiences through our art gallery and facilitate public art.

We award grants to support community and cultural groups, and partner to provide services and programs which support disability and dementia inclusion, mental health and suicide prevention, community safety and crime prevention and support community members experiencing domestic abuse and homelessness.



Local primary school student at Sealife Sculpture event

## Supporting Community Strategic Plan

### Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G3: A creative and vibrant community

### Ongoing services and programs:

- Partner with the community to provide services and programs which support disability and dementia inclusion
- Undertake arts and cultural development, including our small grants program
- Manage venue hire and undertake community facility needs analysis and planning
- Provide volunteering opportunities
- Manage the Woollahra Gallery at Redleaf
- Facilitate public art:
  - Artist in Residence
  - Creative Hoardings Program
  - Pop Up Posters Paddington
  - Up the Wall Mural Project
  - Walking Tours- DIY Arts and Culture
  - Woollahra Small Sculpture Prize
  - Youth Photographic Award & Short Film Prize
  - Head On Photography exhibition at Paddington Library
- Support and provide community events and ceremonies including Citizenship Ceremonies



## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Community Services, Culture & Arts Operational Projects		
Priorities	Projects	Deliverable
1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life.	Plan and promote diverse and inclusive events, activities and programs.	Diverse events, activities and programs delivered to the community
	Provide spaces and technology that nurture and support.	
	Develop with community partners programs to respond to community needs.	Programs that respond to community needs
2.1.1 Collaborate with all levels of government, non-government organisations, the private sector and community groups	Implement the outcomes of the Council Grant review.	Enable increased partnerships in the delivery of programs and services to the community.
	Work in partnership according to our agreements with Council funded providers, Holdsworth and the Women's Housing Association.	Deliver services to Woollahra residents
	Work with other Government agencies to develop programs and projects.	Respond to community needs, seniors, diversity, mental health, housing, family services, youth, and children
2.1.2 Administer Council's Reflect Reconciliation Action Plan 2022-2023	Build upon our relationship with La Perouse Aboriginal Land Council and the Gujaga Foundation.	Deliver outcomes for reconciliation.
	Build an agreed program of Reconciliation.	Deliver outcomes for reconciliation.
2.2.1 Collaborate with a range of service providers to support vulnerable members of our community.	Support homeless persons in our community, through partnerships in homelessness network, implementation of homelessness policy, referrals for support agencies, provision of advocacy, and participation in annual homeless count. Support other vulnerable groups as identified through advocacy and supports to access services.	Network; implementation of policy; referrals for support; responding to policy; advocacy; homeless count.

## Community Services, Culture & Arts Operational Projects

Priorities	Projects	Deliverable
2.2.2 Encourage and promote services and support for families, youth and children.	Undertake research to determine the future needs, service and support requirements for families, children and young people.	Determine the future requirements for families children and young people
2.2.3 Administer Council's Disability Inclusion Action Plan.	Implementation of Disability Inclusion Action Plan 2022 in partnership with Council's	Identified actions within the Disability Inclusion Action Plan 2022
Inclusion (Aged, Disability and Carers) Advisory Committee.	Activate the Cultural Hub at Woollahra Gallery at Redleaf.	Cultural activities are delivered
	Activate grants program.	Grant funds distributed and projects completed which meet community need
	Provide diverse range of exhibitions at the Woollahra Gallery.	Diverse range of exhibitions delivered
	Deliver the events program.	Events program delivered to the community
5.1.1 Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.	Review and activate existing facilities.	Maximise the use of existing facilities by the community
	Develop an implementation plan that responds to the recommendations of the Community Facilities Study.	Implementation of recommendations
	Inform Councils' plans for infrastructure and planning.	Support the communities' needs

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$	
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves		
<b>Community Services, Culture &amp; Arts Capital Works 2022/23</b>										
<i>Community Facilities</i>										
E J Ward Centre- External brick repairs, Replace timber stair & repairs to balcony, Upgrade cast iron pipework	60	0	0	0	0	0	0	0	-60	0
Sir David Martin Reserve- Drill Hall & Sail Loft- Electrical upgrade / lighting to LED	15	0	0	0	0	0	0	0	-15	0
Keyless entry system for two hired venues- Annual program of upgrades	15	0	0	0	0	0	0	0	-15	0
Disability Inclusion Upgrades- Annual program of upgrades	50	0	0	0	0	0	0	0	-50	0
<b>Total for Community Facilities</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140</b>	<b>0</b>
<b>Total for Community Services, Culture &amp; Arts</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-140</b>	<b>0</b>



E.J. Ward Community Centre hireable space in Paddington

# Library Services

## Business units:

Libraries

## Service information:

We provide Library Services at Double Bay, Paddington and Watsons Bay to more than 31,900 active Library members, as well as providing a home delivery service to the elderly and frail aged through the Home Library service. In 2020-2021 financial year across our three libraries our libraries had 256,417 visitors, 570,493 items were borrowed, 123,429 e-loans were made, 3,533 people attended 215 events and programs.

The libraries facilitate community volunteering opportunities including supporting local students completing the Duke of Edinburgh scheme. The libraries all host a variety of events and programs and Woollahra Library at Double Bay offers spaces for hire.

## Supporting Community Strategic Plan

### Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G3: A creative and vibrant community

## Ongoing services and programs:

- Manage physical collections, online collections and databases
- Local history information
- Home Library Service for people with mobility and access restrictions
- Provision and maintenance of public computer access, printing and other technology infrastructure
- Maintain library spaces for study and recreation
- Provide volunteering opportunities
- Library Events & Programs:
  - Author Talks
  - Book Clubs
  - Book Fair
  - Culture Vulture
  - Digital Events
  - Digital Literary Award
  - Ideas Exchange
  - Local history workshops
  - Movie screenings
  - Technology Workshops
  - Writing Workshops



Watsons Bay Library



Home Library Service delivery

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Library Services Operational Projects		
Priorities	Projects	Deliverable
1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life.	Plan and promote diverse and inclusive events, activities and programs.	Diverse Library events, activities and programs delivered to the community
	Develop online and physical collections that reflect community demand.	Resources available that meet community demand
	Provide spaces and technology that nurture and support in.	Spaces and technology available for community use.
3.1.1 Provide innovative library and local history services, including Indigenous history.	Library Strategic Plan year one implementation	Completion of short term initiatives
	Deliver programs through the Woollahra Libraries that respond to community need.	Library programs that respond to community needs

## Capital Projects 2022/23

Capital projects are priority works based on asset renewal, community needs and adopted plans.

Project	Expend. Budget \$	Capital Funding							Net Cost \$
		Sales	E& IRL	Storm-water Mgmt Charge	Sec. 7.11	Sec. 7.12	Grants	Reserves	
<b>Library Services Capital Works 2022/23</b>									
<i>Library Equipment</i>									
Books & audio visual	430.425	0	0	0	0	0	0	0	430.425
<b>Total for Library Equipment</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>
<i>Library Building</i>									
Kiaora Place- Library entry foyer carpet replacement	15	0	0	0	0	0	0	-15	0
<b>Total for Library building</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>0</b>
<b>Total for Library Services</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>-430</b>



Woollahra Library at Double Bay foyer

# Customer Experience & Engagement

## Business units:

Communications & Engagement  
Customer Experience

## Service information:




This service greets and assists visitors and staff to Council and provides face to face customer assistance with over 30,000 visits to our Customer Service Centre each year. We answer over 100,000 incoming phone enquiries and generate over 15,000 customer requests for action annually. We are responsible for ensuring that information for customers is robust and easy to access and understand. We also deliver frontline complaints resolution.

We maintain all of our communication channels used for promoting our services, facilities, projects and initiatives and support strategy, training and development for engagement with our community. We also respond to media inquiries in a timely manner with factual information.

We are currently redesigning some of our customer touchpoint processes to improve their responsiveness and the quality of the experience our customers have when they engage with us.

## Supporting Community Strategic Plan

### Community Outcomes:

-  G1: A connected, harmonious and engaged community for all ages and abilities
-  G2: A supported, enabled and resilient community
-  G5: Liveable places

### Ongoing services and programs:

- Provide frontline complaints resolution and referrals
- Manage the Customer Relationship Management system
- Develop a customer-centric culture across the organisation
- Manage website and promotion of services, programs and events
- Marketing and branding services
- Media liaison and management
- Community engagement services



Community engagement for the draft Active Transport Plan



Staff working at our Call Centre

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Customer Experience & Engagement Operational Projects		
Priorities	Projects	Deliverable
10.1.1 Support council through provision of resources, education and tools and communicate opportunities for engagement	Promote community engagement opportunities.	Promotion through Your Say Woollahra and other
11.1.1 Drive customer design throughout council to improve customer experience	Learnings from the 4 projects: iConcierge enhancement, booking of our venues, payment options for customers and access points to our services and implementing actions to deliver improved customer experiences.	Completion of 4 identified projects and learnings implemented improves customer experience of Council.
	Implement standard performance measures across Council to measure customer engagement, satisfaction and drive continuous improvement.	Implementation completed and data helps inform and improve our services.





# Woollahra Preschool

## Business units:

Preschool

## Service information:

Our preschool is an 80 place education and care service for children aged 3 to 5, supporting families approximately 160 families annually to maintain engagement in the workforce and developing the social skills of children to be prepared to transition to school. Our preschool operations are self funded with grants and pre school fees covering its expenses.

## Supporting Community Strategic Plan

### Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G3: Liveable places

## Ongoing services and programs:

- Provide quality education and care that meets or exceeds the National Quality Standard
- Provides 80 preschool places for children aged 3 to 5 years
- Supporting approximately 160 families annually.



Preschool students colouring



Outdoor play in the Preschool playground

## Operational Plan 2022/23

Operational projects are initiatives that improve the service or focus its delivery.

Woollahra Preschool Operational Projects		
Priorities	Projects	Deliverable
2.2.2 Encourage and promote services and support for families, youth and children.	Undertake Policy and Procedure Review within the preschool to ensure clarity across all documents, improve understanding of procedures and enhance the information conveyed to ensure visibility and accessibility to all stakeholders.	Improve governance and enhance the information conveyed to ensure visibility and accessibility to all stakeholders
	Continue to build relationships between parents and the preschool in order to enhance the customer experience of our services.	Improved connections between preschool and parents
	Engage the Gujaga Foundation in the delivery of language program to children to enhance their cultural appreciation.	Increased cultural awareness and education
	Deliver agreement in the DIAP to meet the needs of children with special needs.	Children with special needs are appropriately resourced and supported

Woollahra  
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