



DELIVERY PROGRAM

2022/23 - 2025/26



Adopted 27 June 2022

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: Woollahra Gallery at Redleaf

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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.



Blackburn Gardens

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:

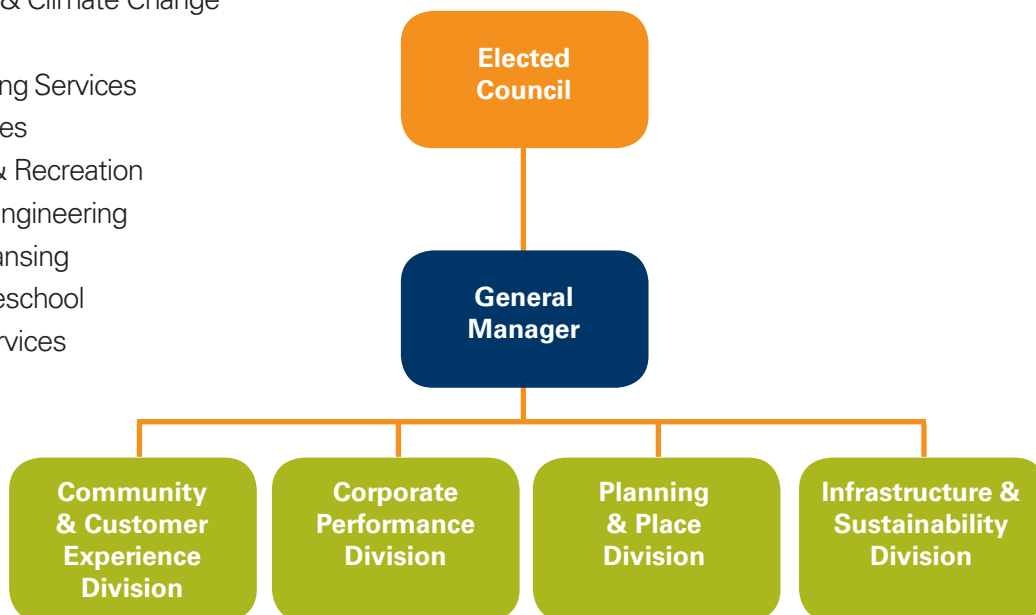
- Community & Customer Experience
- Corporate Performance
- Planning and Place
- Infrastructure & Sustainability.

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

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
 Sean Carmichael Councillor	 Luise Elsing Councillor	 Richard Shields Councillor	 Peter Cavanagh Councillor	 Mary-Lou Jarvis Councillor
 Lucinda Regan Councillor	 Nicola Grieve Councillor	 Mark Silcocks Councillor	 Harriet Price Councillor	 Merrill Witt Councillor
 Isabelle Shapiro Deputy Mayor	 Sarah Swan Councillor	 Toni Zeltzer Councillor	 Matthew Robertson Councillor	 Susan Wynne Mayor

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 Delivery Program

The development of the Delivery Program 2022/23 to 2025/26 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 to inform the End of Term report which was finalised for

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

Have your say

Council’s **Draft Delivery Program 2022/23 to 2025/26** was placed on formal public exhibition from 6 April to 15 May 2022. Members of the community were 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 were considered by Council at a meeting of the Strategic & Corporate Committee held 30 May 2022. The Plan was adopted by Council on 27 June 2022, coming into effect 1 July 2022.

To continue to engage with Council and to have your say you can:

- Register for notifications from our engagement platform, Your Say Woollahra at **yoursay.woollahra.nsw.gov.au**
- Go to Council’s website **www.woollahra.nsw.gov.au**



Guiding principles and Integrated Planning Framework

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

These principles are:

Exercise of functions

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

Community participation

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

Decision-making

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

Financial management

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

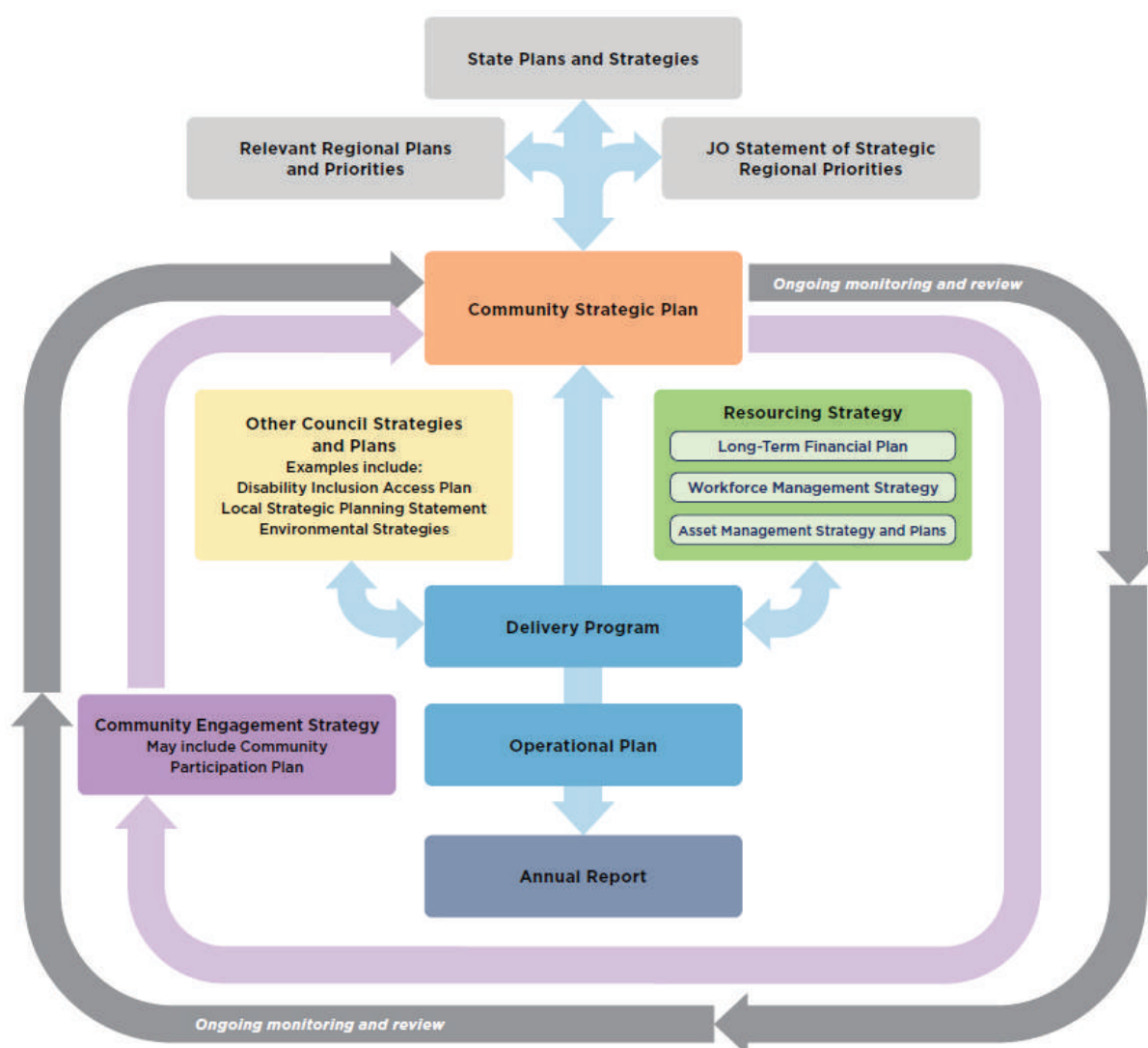
Our Integrated Planning Framework

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 a 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.



Our Delivery Program

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 Delivery Program 2022/23 to 2025/26 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 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 Program

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

2022/23 Budget Summary

The 2022-23 draft operating budget forecasts income of \$109.7 million and operating expenses of \$106.6 million. 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 \$0.3 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 -0.05% which is below the Office of Local Government (OLG) benchmark of greater than 0%.

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
- 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 \$2.88million.

Although the anticipated deficit of \$0.3m has been reduced from the December 2021 forecast \$6.8m deficit in the current 2021/22 year, further measures will be required to bring Council into surplus and ensure a long term financially sustainable position.

The 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.

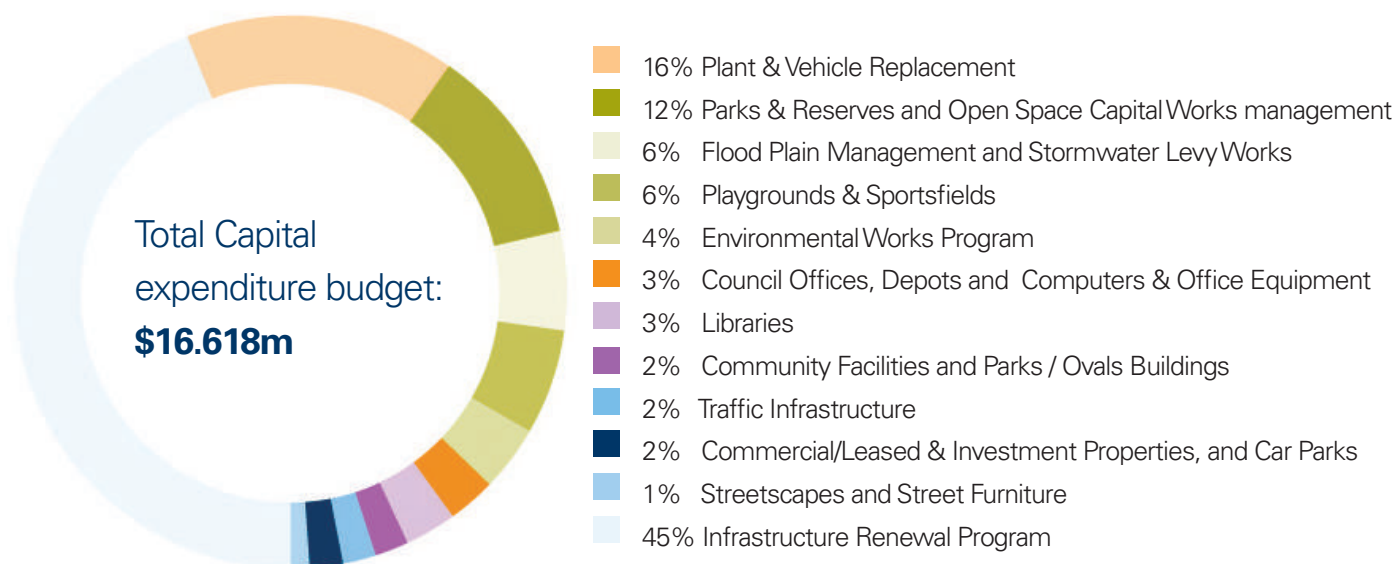
2022/23 Capital Budget Summary

The 2022/23 budget provides for a capital works program of \$16.618m. The 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 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 Vaucluse
- \$525k for Road Pavement Reconstruction, footpath, kerb, gutter and Stormwater system in Burrabirra Avenue, Vaucluse.
- \$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 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	
Capital Works 2022/23 Summary by Key Service Area									
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
Total Capital Works 2022/23	16,618	-676	-4,395	-490	0	-3,653	-1,175	-1,733	4,496



DELIVERY PROGRAM

2022/23 - 2025/26

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 106kms 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



Composting at Rose Bay community garden



Solar panels at Kiaora Place, Double Bay

Environment & Climate Change Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
5.4 Reduce impacts of local flooding stormwater and improve floodplain risk management.	5.4.1 Ensure appropriate Floodplain Risk Management Plans are in place for the various catchments in Woollahra.	Floodplain Risk Management Plans are relevant and reviewed as required
	5.4.2 Develop and implement a five year capital renewal program for stormwater drainage infrastructure and management of stormwater pollutants.	-Renewal of civil infrastructure stormwater assets (pipes, pits, quality improvement devices);with a target of 100% renewal for assets rated at condition rating 4 (Poor) or below -Condition of stormwater infrastructure assets, with a target of 98% of Civil Infrastructure rated at Condition rating 1 (Excellent /Very Good), 2 (Good) or 3 (Satisfactory)
7.1 Protect and maintain trees, streetscapes, natural landscapes and biodiversity including the protection and restoration of bushland areas.	7.1.3 Educate and partner with the community on the protection of natural areas and waterways, including Bushcare.	-Delivery of a variety of community projects, programs and events -Bushcare Volunteers numbers
	7.1.4 Implement actions from the Biodiversity Conservation Strategy.	Delivery of the adopted Capital Works program
7.2 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.	7.2.1 Implement a five year Capital Renewal Program for stormwater drainage infrastructure and management of stormwater pollutants.	-Renewal of civil infrastructure stormwater assets (pipes, pits, quality improvement devices);with a target of 100% renewal for assets rated at condition rating 4 (Poor) or below -Condition of stormwater infrastructure assets, with a target of 98% of Civil Infrastructure rated at Condition rating 1 (Excellent /Very Good), 2 (Good) or 3 (Satisfactory)
	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.	Delivery of the adopted Capital Works program

Environment & Climate Change Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
	7.2.3 Collaborate with partners to develop and implement programs to improve natural waterways.	-Tonnes of waste captured by Gross Pollutant Traps to preserve water quality -All Council's six swimming beaches rated 'Good' or 'Very Good' by Beachwatch
	7.2.5 Take appropriate and timely action in response to pollution incidents.	Responsive to pollution incidents
8.1 Reduce greenhouse gas emissions.	8.1.1 Provide programs and projects to reduce local greenhouse gas emissions.	-Maintain Councils' carbon neutral status -Decrease in community greenhouse gas emissions
8.2 Provide support to the community to reduce their environmental impact.	8.2.1 Coordinate educational events and Council's Environmental Grants Program.	Community groups supported to deliver environmental benefits
	8.2.2 Implement the Environmental Education Program for each year.	Delivery of a variety of community projects, programs and events
8.3 Prepare for and adapt to the impacts of climate change.	8.3.1 Develop and implement projects to enable climate change adaptation.	Climate change adaptation measures are integrated into Councils' core business activities
8.4 Encourage and assist our community to be leaders in waste management and resource recycling.	8.4.1 Encourage greater participation in waste reduction, recycling and other measures to minimise waste.	Increase in % of waste, recyclables and organics collected from kerbside bins that is diverted from landfill
8.5 Reduce potable water usage by Council and encourage reduced usage on private property.	8.5.2 Implement projects to reduce Council's water usage.	No net increase in Council's water use
	8.5.3 Work with neighbouring Council's to implement programs aimed at reducing community water use.	15% reduction in regional water use by 2031 (Note: this aligns with the regional target)

Environment & Climate Change Capital Projects	
Project	Budget 2022/23 \$'000
<i>Flood Plain Management</i>	
Inlet Capacity Increase	
Total for Flood Plain Management	60
<i>Stormwater Levy Works</i>	
George Street Paddington- Stormwater component of works	250
Minor Capital Stormwater Works- Multiple locations on reactive basis	215
Condition assessment for the stormwater network	50
Queen Street corner Ocean Street Woollahra- Replace existing stormwater pipe under tree to the road	200
Ocean Street between William Street and Wiston Gardens- Stormwater Pipe relining and Valve installation	150
Total for Stormwater Levy Works	865
<i>Environmental Works Program</i>	
Water Quality Improvement- Design & construction of Water Sensitive Urban Design projects including raingardens	50
Water Quality Improvement- Design & construction of gross pollutant traps to treat stormwater	160
Water Conservation- Projects to reduce potable water use	70
Biodiversity Projects- Implementation of actions identified in the Biodiversity Conservation Strategy.	30
Cooper Park Rehabilitation- Installation of a gross pollutant trap in the Cooper Park catchment.	160
Energy Conservation and Carbon Reduction Projects- Implementation of actions to Reduce Carbon Emissions	100
Electric Vehicle Charging- Installation of EV charging infrastructure	50
Trumper Park Rehabilitation- Regeneration of bushland alongside the new track area at Trumper Park.	35
Total for Environmental Works Program	655
Total for Environment & Climate Change	1,580

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.



E-waste recycling



Waste collection service

Waste & Cleansing Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
5.2 Provide and maintain safe, clean, serviceable public infrastructure including roads, footpaths, bicycle facilities, parks, open spaces, stormwater drains and seawalls.	5.2.1 Implement the infrastructure maintenance programs for all classes of public infrastructure.	-Reduction in footpath defects as recorded in annual inspections -Reduction in turnaround time for pothole repairs -Delivery of Restorations / Road Opening works
7.2 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.	7.2.4 Provide street cleaning services to minimise pollution entering the stormwater drainage system.	-Cleanliness of business centres -# of CRMs received and actioned
	7.2.5 Take appropriate and timely action in response to pollution incidents.	-Responsive to pollution incidents
8.4 Encourage and assist our community to be leaders in waste management and resource recycling.	8.4.1 Encourage greater participation in waste reduction, recycling and other measures to minimise waste.	Kerbside Collection 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.	-Cost of Kerbside Waste Collection Service -Cost of Kerbside Recyclables Collection Service -Uptake of Food Organics and Garden Organics (FOGO) collection service

Waste & Cleansing Capital Projects

Project	Budget 2022/23 \$'000
<i>Depots</i>	
Quarry Street Depot- Upgrade all emergency plans including fire block plans of essential services	5
Fletcher St Depot- Refurbish Office areas	18
Fletcher St Depot- Upgrade all emergency plans including fire block plans	7
Total for Depts	30
Total for Waste & Cleansing	30



Parks, Trees & Recreation

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.



Multipurpose courts in Christison Park, Vacluse



Community event at Blackburn Gardens, Double Bay

Parks, Trees & Recreation Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
5.1 5.1 Enhance council provided community facilities to foster connections between people and place and enhance quality of life	5.1.1 Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.	Implementation of the priorities from the Council endorsed Community Facilities Study
5.3 Provide and maintain clean, attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces and infrastructure such as roads, footpaths, bicycle facilities, stormwater drains and seawalls	5.3.1 Ensure Plans of Management for public open spaces are updated periodically and reflect community needs and aspirations.	Plans of Management are relevant and reviewed as required
	5.3.2 Implement a prioritised program of capital improvements to public open spaces and recreation facilities.	Delivery of the adopted Capital Works program
7.1 Protect and maintain trees, streetscapes, natural landscapes and biodiversity including the protection and restoration of bushland areas.	7.1.1 Plan and implement strategies and initiatives to enhance natural landscapes and systems and maintenance of trees.	200 street trees planted 50 park trees planted 400 trees planted in Bushland 4,500 shrubs planted in Bushland 5,000 groundcovers planted in Bushland 88% of bushland under regeneration in Bushland 41% of bushland fully regenerated
	7.1.2 Implement a prioritised program of capital improvements to natural areas.	Delivery of the adopted Capital Works program
8.5 Reduce potable water usage by Council and encourage reduced usage on private property.	8.5.1 Integrate water sensitive urban design into local infrastructure and development and investigate stormwater re-use.	Delivery of the adopted Capital Works program
11.2 Secure Council's financial position.	11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning	The Asset Management Plans for Open Space (playgrounds, fencing, multi-purpose facilities) are reviewed annually

Parks, Trees & Recreation Capital Projects

Project	Budget 2022/23 \$'000
<i>Playgrounds</i>	
Lyne Park Playground- Upgrade and renewal	636
Softfall renewal at Council playgrounds as required	75

Parks, Trees & Recreation Capital Projects	
Project	Budget 2022/23 \$'000
Informal and non-traditional play elements- Introduction of informal play elements including Cooper Park, Lough Playing Fields and Epping Reserve	150
Total for Playgrounds	861
<i>Sportsfields</i>	
Sportsfield renovations	150
Total for Sportfields	150
<i>Open Space Capital Works Project Management</i>	
Project Management and Investigation	100
Total for Open Space Capital Works Project Management	100
<i>Parks & Reserves</i>	
Bellevue Park Stage 2 Pathway- Stage 2 works of the Bellevue Park pathway concept plan including landscaping	357
Trumper Oval pathway- New pathway, retaining walls and seating around Trumper Oval	236
Cooper Park Amphitheatre Stairs- Renewal	60
Gap Park CCTV Upgrades to existing CCTV cameras	147
Park furniture- Replacement and renewal of park furniture throughout the LGA	175
Moncur Reserve Landscaping - Improvements to basketball court area including landscaping and retaining walls	106
Harbourview Park Multi-court- Redesign and relocation of half-court basketball court to include netball ring for multi-purpose use	57
Accessible matting for beaches- Installation of accessible matting for wheelchairs, mobility impaired and strollers at Camp Cove Beach and Parsley Bay	36
Park Bin replacement- Renewal and increase of bin capacity in Council parks across the LGA	54
Park lighting renewal- Replacement of lights through Robertson Park	87
Park signage renewal- Renewal of park signage across LGA	96
Cooper Park Pond- Upgrade	137
Footpath renewals in Cooper Park and Chiswick Gardens	142
Council nursery upgrades- Works include improved fencing and stormwater capture	55
Rushcutters Bay Park landscaping- upgrades including formalising tree pits, irrigation and improved landscaping	92
Total for Parks & Reserves	1,837
Total for Parks, Trees & Recreation	2,948

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.

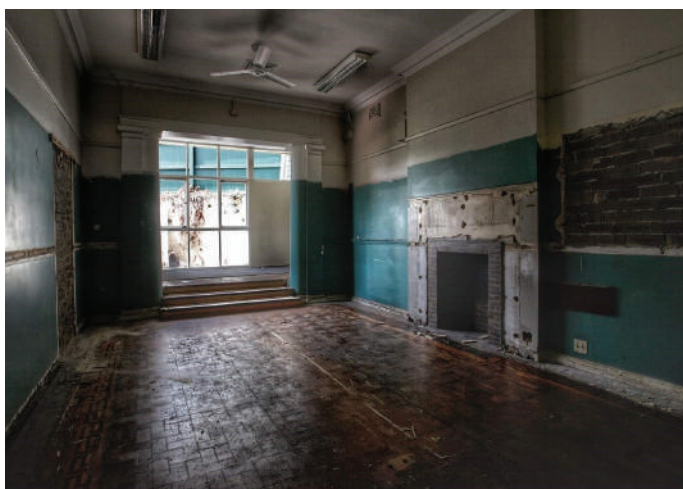
Supporting Community Strategic Plan

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.



St. Brigid's building in Blackburn Gardens, prior to renovations to create Woollahra Gallery at Redleaf



Art exhibition at Woollahra Gallery at Redleaf

Land & Building Services Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
5.1 Enhance council provided community facilities to foster connections between people and place and enhance quality of life.	5.1.2 Implement a prioritised program of capital improvements to community facilities.	Delivery of the adopted Capital Works program
9.1 Collaborating to achieve positive outcomes in our local centres which are hubs for jobs, shopping, dining and entertainment.	9.1.1 Encourage ongoing economic development across Woollahra.	Revenue to Council
11.2 Secure Council's financial position.	11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning	The Asset Management Plans for community, sporting and operational buildings are reviewed annually
	11.2.3 Maximise return from Council's commercial premises.	Revenue to Council
	11.2.4 Explore opportunities to leverage Council assets for commercial return.	Revenue to Council

Land & Building Services Capital Projects

Project	Budget 2022/23 \$'000
<i>Investment Properties</i>	
Kiaora Place- External facade rendering & Painting- Building 1	50
Kiaora Place- Install crash barriers on rooftop car park	25
Kiaora Place- Install safety handrails & trolley bump rails	18
Total for Investment Properties	93
<i>Commercial/Leased Properties</i>	
Watsons Bay Tea Rooms- Replace fan motors on mechanical exhaust, Replace Hot Water Systems	20
RANSA- Install accessible toilets	25
Parsley Bay Kiosk & Residence- Replace pergola and paving, Replace membrane on balcony	57
Total for Commercial/Leased Properties	102

Land & Building Services Capital Projects	
Project	Budget 2022/23 \$'000
<i>Car Parks</i>	
Cross Street Carpark- Remedial works to car park structure	20
Grafton St Carpark- Additional lighting	20
Cosmopolitan Centre Carpark- Upgrade LED lighting	30
Total for Car Parks	70
<i>Parks / Ovals Buildings</i>	
Lyne Park Amenities and Toilets- internal tiling replacement and new	40
Cooper Park Workshed (old toilet block)- refurbish redundant park building	55
Rushcutters Bay Toilets- Install accessible toilet	45
Total for Parks / Ovals Buildings	140
<i>Civil Operations</i>	
Street Furniture	43.6
Total for Civil Operations	44
<i>Council Offices</i>	
Redleaf-- Replace Air Conditioning units	205
Redleaf-Upgrade Air Conditioning management system (BMS)	170
Total for Council Offices	375
Total for Land & Building Services	824

Business units:

Engineering




Service information:

Our Transport service manages and maintains our 150kms local road network including kerbs and gutters, 460,000m² 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



Road re-surfacing works



Cyclist on the Rushcutters Bay shared path

Transport & Engineering Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
5.5 Renew and upgrade ageing infrastructure including roads, footpaths, stormwater drains and seawalls.	5.5.1 Prepare and implement asset management plans for all classes of public infrastructure.	-Renewal of civil infrastructure stormwater assets (pipes, pits, quality improvement devices);with a target of 100% renewal for assets rated at condition rating 4 (Poor) or below -Condition of stormwater infrastructure assets, with a target of 98% of Civil Infrastructure rated at Condition rating 1 (Excellent / Very Good), 2 (Good) or 3 (Satisfactory)
	5.5.2 Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.	Delivery of the adopted Capital Works program
6.1 Facilitate an improved network of accessible and safe active transport options.	6.1.1 Provide for sustainable, safe, convenient and efficient local movement of pedestrians, other alternative active transport and vehicles and support improved and accessible public transport.	Promote the uptake of accessible and active transport
6.3 Ongoing responsiveness to traffic congestion, noise and speeding.	6.3.1 Maintain and manage parking across the municipality, implement speed reduction measures and work towards improved traffic flows.	-Traffic, Assets, and Drainage issues and concerns requests actioned -Average number of Engineering referrals received and determined per FTE
11.2 Secure Council's financial position.	11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning	The Asset Management Plans for land improvements (retaining and sea walls, harbour structures), transport (roads, footpaths, kerb and gutter) and stormwater (pipes, pits, quality improvement devices) are reviewed annually

Transport & Engineering Capital Projects

Project	Budget 2022/23 \$'000
<i>Traffic Infrastructure</i>	
Victoria Road, at Bundara Street, Bellevue Hill- Intersection Improvement and Traffic Calming Works- Improving pedestrian connectivity and intersection alignment	180
Bike Parking Facilities Upgrade across the LGA	30
Victoria Road, Bellevue Hill- Bicycle Route Safety Treatment works- Improvement to bicycle route pavement markings	20
Minor Capital Traffic Works- Urgent traffic capital works projects identified through the Traffic Committee Process	100
Total for Traffic Infrastructure	330

Transport & Engineering Capital Projects

Project	Budget 2022/23 \$'000
<i>Streetscapes</i>	
Marine Parade Watsons Bay- Shared Zone and Streetscape Upgrade Design	100
Total for Streetscapes	100
<i>Infrastructure Renewal Program</i>	
Mahoney Lane Edgecliff, New South Head Road to Glenmore Road- Road Pavement re-sheeting includes road pavement at Glenmore Rd, kerb and gutter, dish drain, footpath and Stormwater pit Reconstruction	165
Liverpool Street, Paddington, Glenview Street to Macdonald Street- Road Pavement re-sheeting, kerb, gutter, footpath and Stormwater upgrade	235
Wharf Road Vaucluse, Hopetoun Avenue to End- Road Pavement re-sheeting , kerb and gutter as required	135
Wentworth Road Vaucluse, 50-54 Wentworth Road- Road Pavement Re-sheeting	48
Wentworth Road Vaucluse, Gilliver Avenue to 18 Wentworth Road- Road Pavement Re-sheeting	40
Kings Road Vaucluse, Princes Avenue to 57 Kings Road- Road Pavement Re-sheeting	100
Olola Avenue Vaucluse, Bombillee Avenue to Petrarch Avenue- Road Pavement, footpath (asphalt and concrete) and kerb and gutter only from Burrabirra Avenue to Petrarch Avenue	440
Norfolk Lane, Paddington, Norfolk Street to End- Pavement Re-sheeting, stormwater pit upgrade, and traffic bollards	75
Olola Avenue Vaucluse, 13- 29 Olola Avenue- Road Pavement re-sheeting, kerb and gutter and footpath (asphalt) Reconstruction	440
Burrabirra Avenue , Vaucluse Fitzwilliam Road to Olola Avenue- Road Pavement Reconstruction, footpath, kerb, gutter and Stormwater system	525
Rawson Rd to NSH Rd Rose Bay- Stairway reconstruction	200
Bayview Hill Road Rose Bay- Road pavement and guardrail	275
Edgecliff Road btw Old South Head Road and Adelaide Street- Road Resurfacing; Footpath Works including kerb & gutter	332
Victoria Road btw Rose Bay Ave and New South Head Road Bellevue Hill- Retaining Wall and Footpath Reconstruction	350
Minor Capital Wall Works- Retaining and Seawall Repairs	100
Parsley Bay- Swimming Net Replacement Works- Net and Pylon Replacement	100
Parsley Bay- Jetty Replacement	750
March Street Bellevue hill, Victoria Road to Vivian Street- Road Pavement re-sheeting footpath reconstruction	122
Yarwood Lane Woollahra, Edgecliff Road to Fletcher Street- Road Pavement re-sheeting	32
Queen Street Woollahra, Oxford St to Victoria Avenue- Road Pavement re-sheeting on travel lane and asphalt footpath reconstruction as required	110

Transport & Engineering Capital Projects

Project	Budget 2022/23 \$'000
Norfolk Street Paddington, Norfolk Lane to End- Road Pavement re-sheeting	120
William Street Double Bay btw Pearce Street and New South Head Road- Road Pavement Reconstruction	150
Jersey Road Woollahra, Ocean Street to Thorne Street- Road Pavement re-sheeting and kerb and gutter reconstruction as required	55
Wentworth Place, Point Piper , 17 Wentworth Street to end (rear of 18 Wunulla Road)- Road Pavement re-sheeting and gutter reconstruction	115
William Street, Double Bay, Bay Street to Ocean Avenue- Footpath Reconstruction	35
Sherbrook Avenue, Double Bay, William Street to End- Road Pavement, kerb, gutter & footpath replacement	125
Jersey Road Paddington, Moncur St to Oxford St- Footpath reconstruction	130
Spring St Paddington, Liverpool St to Prospect St- Pavement re-sheeting and gutter (right side) and footpath reconstruction	35
Plan and Manage the Program- Overall program management for all infrastructure and stormwater projects	200
Forward Design Works- Design work for future works program	80
Minor Capital Road Works	300
Bellevue Road Bellevue Hill, Arthur St to Streatfield Rd- Road pavement and drainage works	295
Beresford Road Bellevue Hill, Beresford Cr to Salisbury Road- Road Pavement Reconstruction, footpath, kerb ramp and gutter reconstruction	150
Yamba Road, Bellevue Hill Road to Kulgoa Road- Road Pavement, kerb, gutter & footpath reconstruction and stormwater update	280
Cranbrook Lane Bellevue Hill- Stairs (Stage 2)- Stairs Reconstruction and landscaping	150
Kiaora Road Double Bay, Forest Rd and Carlotta Rd- Road pavement concrete; Concrete footpath Reconstruction and stormwater	350
Small Street Woollahra, Fletcher Street to End- Road pavement resheeting and Concrete footpath Reconstruction	135
Raine Street Fletcher Street to End- Road Pavement resheeting and asphalt footpath reconstruction	93
Chester Lane Woollahra Stanley St to Chester St and Edgecliff Road- Road Pavement re-sheeting, kerb and gutter reconstruction, reconstruction of hardstand area up to Edgecliff Rd	45
Jersey Road Woollahra, Thorne Street to Trelawney Street- Road Pavement resheeting, kerb, gutter and footpath works including driveway at 141 Jersey Rd	135
Total for Infrastructure Renewal Program	7,553
Total for Traffic & Engineering Services	7,983

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),
 - Woollahra 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



Site inspection



Drone view of Darling Point developments

Development Assessment Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
4.1 Encourage and plan for sustainable, high quality planning and urban design outcomes.	4.1.2 Deliver high quality and timely development assessment.	<ul style="list-style-type: none"> -Development Applications processing times -# Development Applications determined -Development Control Appeal volumes -Development Control Appeal outcomes -# Development Applications received -Average number of Development Applications and or related applications received and determined per FTE



Aerial view of Five Ways, Paddington



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 on the Rose Bay Place Plan



Art deco architecture in Vaucluse

Strategic Planning, Heritage Conservation & Place Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
4.1 Encourage and plan for sustainable, high quality planning and urban design outcomes.	4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with relevant Metropolitan plans and provide a planning framework which will result in appropriate high quality development and incorporates community concerns and ideals.	<ul style="list-style-type: none"> -# of planning certificates processed as Standard and Expedited -Planning Proposal Applications processed within statutory timeframe -Strategic Planning Submissions made to legislative reforms -Non- heritage LEP completed -# of minor, major and complex gazettals of non-heritage LEP planning proposals (gazettal by NSW Government) -Commencement of DCP amendments -Average number of heritage referrals received and determined per FTE
4.2 Conserving our rich and diverse heritage.	4.2.1 Implementation of the Heritage Gap Analysis which includes maintaining a program of heritage research and potential new conservation areas and heritage items.	Items investigated for heritage listing in the Woollahra LEP 2014
4.3 Sustaining diverse housing choices in planned locations that enhance our lifestyles and fit in with our local character and scenic landscapes.	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.	The planning framework provides opportunities for new housing
4.4 Facilitate safe and active local centres which increase local activity, balance tourism demands with the impact on the community and are in line with local character.	4.4.1 Ensure Council's planning strategies and controls support and promote appropriate development in business centres.	Progress toward the achievement of the Local Strategic Planning Statement targets
9.1 Collaborating to achieve positive outcomes in our local centres which are hubs for jobs, shopping, dining and entertainment.	9.1.1 Encourage ongoing economic development across Woollahra.	<ul style="list-style-type: none"> -Delivery of Place Plan outcomes to schedule -Delivery and impact of planned business development activities -Business and organisation support hours -Small Business eNews engagement -Cost of activation design review/ place based advice -Rate of change of events and activity within public spaces

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



Animal Control Ranger



Parking on Transvaal Avenue, Double Bay

Compliance Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
4.5 Ensure that planning and building requirements are promoted and complied with	4.5.1 Council provides cost effective and timely building certification service	Compliance with building safety standards
	4.5.2 Council provides an effective and timely response to unauthorised uses and works.	Compliance activities in response to unauthorised uses and works
5.3 Provide and maintain clean, attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces and infrastructure such as roads, footpaths, bicycle facilities, stormwater drains and seawalls	5.3.3 Provide seasonal lifeguard services to Camp Cove Beach.	Delivery of seasonal lifeguard services to Camp Cove Beach.
6.2 Management of public parking on-street and off-street.	6.2.1 Provide parking enforcement services.	-Corrective action taken on abandoned vehicles -Parking enforcement services
7.2 Support cleaner, healthier waterways including improved water quality and healthy water catchments, creeks and harbour.	7.2.5 Take appropriate and timely action in response to pollution incidents.	-Erosion and sedimentation controls -Responsiveness to pollution incidents
7.3 Monitor and respond appropriately to environmental and public health matters that impact community health and safety.	7.3.1 Educate and enforce compliance with food, animal and pool safety and environmental health matters.	-Animal Control Personal Infringement Notices (PINs) issued -Compliance with food safety standards -Compliance with health standards -Compliance with pool safety standards

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



Meeting preparations at Council Chambers



Online meeting preparations at Council Chambers

Governance Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
2.1 Build strong and respectful connections with partners so that we can enhance and protect our local area and quality of life.	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	100% of Submissions made on time
10.1 Encourage inclusive community participation and build respectful relationships through engagement and input into decision making.	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	-100% of Statutory Reporting completed on time; -IP&R Documents achieve 'Better' as measured against the NSW Office of Local Government Standards
11.1 Build an efficient organisation that places customers and the community at the heart of service delivery	11.1.4 Implement and conduct a Service Delivery Review Program to identify improvements to services delivery.	Each Service as identified in Council's Service Catalogue is reviewed at least every four years
11.3 Ensure effective and efficient governance and risk management	11.3.1 Maintain a strong governance framework that facilitates transparent and democratic decision-making.	-Council and Committee meeting minutes are finalised and published within 3 working days of a meeting; -% of requests for information applications completed within statutory timeframes; -Compliance with Corporate Governance Statutory requirements; -Policies and Procedures are reviewed within 2 years
	11.3.2 Ensure corporate risks and opportunities are managed appropriately.	-Maintain a Risk Management Framework (RMF) that achieves best practice; -Maintain a corporate wide Business Assurance Framework to manage our systems/processes and risks -Departments achieving 80% of outcomes of the RMF as assessed though audits; -% of audit recommendations implemented (target 80%)

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 web-streaming of Council meetings



Staff presentation to Councillors at Council Chambers



Staff training session

Corporate Services Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
11.1 Build an efficient organisation that places customers and the community at the heart of service delivery	11.1.2 Transform Council's business, by optimising the use of technology to support effective business processes and customer journeys	-Auto-mate the delivery of a Parking Permit system; -Progress on customer-facing outputs from the Digital Transformation Strategy; -Customer Effort Score
	11.1.3 Maintain a high performing workforce that is responsive to the needs of the community and the organisation	<i>Recruitment:</i> -Days to recruit < 40 days -New start turnover < 8% <i>Staff Engagement:</i> ->75% as measured by third party survey (CSAT score) <i>Training:</i> -> 28% of staff attending training each quarter <i>Voluntary Staff Turnover:</i> -Staff turnover <9%
	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	Each Service as identified in Council's Service Catalogue is reviewed at least every four years
11.2 Secure Council's long term financial sustainability	11.2.1 Effective management of Council's finances	<i>Long Term Financial Plan Ratios:</i> Achieve all of the OLG Financial Ratio Benchmarks over the 10 Years of the plan from 2023/24 <i>Budget Performance- Actual operating result compared to budget:</i> Achieve and maintain an Operating Surplus (before Capital Grants & Contributions) by 30 June 2024 <i>Transparency:</i> 100% of Quarterly, Annual and Statutory Reports submitted to Council on time and shared with the community
	11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning	100% of Asset Management Plans are reviewed annually
11.3 Ensure effective and efficient governance and risk management	11.3.3 Manage, coordinate and deliver Workplace, Health and Safety measures to ensure a safe and healthy work environment.	<i>Workplace Health and Safety:</i> -Achieve full compliance AS45001 -% change in Lost Time Injuries per year

Corporate Services Capital Projects

Project	Budget 2022/23 \$'000
<i>Computers & Office Equipment</i>	
UPS Replacement: Replace Uninterruptible Power Supply in Comms Room in Council Chambers	30
Plotter and Scanner Replacement: Replace plotter and scanner used by Planning & Place and Infrastructure and Sustainability divisions	32
Network Switch Replacement: Replace spare network switch for remote sites	6.5
Total for Computers & Office Equipment	69
<i>Plant & Vehicle Replacement</i>	
Passenger Vehicles	732
Light Commercial Vehicles	303
Heavy Plant	1,495
Miscellaneous Plant	70
Total for Plant & Vehicle Replacement	2,600
Total for Corporate Services	2,669



Fleet passenger vehicle

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.



Citizenship ceremony at Council Chambers

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

Community Services, Culture & Arts Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
1.1 Provide, promote and facilitate a range of community projects, programs and events that support an inclusive, thriving and sustainable community.	1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life.	Delivery of a variety of community projects, programs and events
2.1 Build strong and respectful connections with partners so that we can enhance and protect our local area and quality of life.	2.1.1 Collaborate with all levels of government, non-government organisations, the private sector and community groups	<p>Outcomes for the community and issues addressed across life span and social issues including:</p> <ul style="list-style-type: none"> -Work with other Government agencies enable development of programs and projects to respond to community needs, seniors, diversity, mental health, housing, family services, youth, and children. -Grant review to enable increased partnerships in the delivery of programs and services to the community. -Agreements with Council funded providers, Holdsworth and the Womens Housing Associations delivers services to Woollahra residents . -Relationship with La Perouse Aboriginal Land Council and the Gujaga Foundation enable outcomes for reconciliation. <p>Measures include:</p> <ul style="list-style-type: none"> - # of grant recipients each year; -Deliverables for each contract; -# of new projects and programs established.
	2.1.2 Following adoption, administer Council's Reflect Reconciliation Action Plan 2022-2023	<ul style="list-style-type: none"> -Establish and strengthen mutually beneficial relationships with Aboriginal and Torres Strait Islander (ATSI) stakeholders and organisations. -Celebration of National Reconciliation Week -Observation of ATSI cultural protocols. -Celebration of NAIDOC Week. -Improvement of employment outcomes by increasing ATSI recruitment, retention and professional development. -Increased ATSI supplier diversity to support improved economic and social outcomes. -Establish and maintain an effective RAP Working Group (RWG) to drive governance of the RAP.
2.2 Understand needs of our community so that we can facilitate access to support and services.	2.2.1 Collaborate with a range of service providers to support vulnerable members of our community.	Timely support to vulnerable members of our community, which may include food security, domestic violence, affordable housing and homelessness, supporting diversity and access and equity barriers in our community

Community Services, Culture & Arts Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
	2.2.2 Encourage and promote services and support for families, youth and children.	Research undertaken to determine the future needs and requirements of the community
	2.2.3 Following adoption, administer Council's Disability Inclusion Action Plan.	-Community awareness raising and increased visibility of people living with disability -Works across Council, Housing, Buildings and venues, Parks, footpaths and open spaces, Traffic and transport to improve liveability -Staff upskilling, work experience and skills development to improve employment outcomes -Improvements to Council's systems and processes around service delivery and communication
3.1 Promote opportunities for innovative, creative and cultural initiatives that support the community.	3.1.2 Produce, support and partner for innovative and creative initiatives reflective of the community's arts/ cultural aspirations.	-# of diversity of events and survey feedback. - attendance, participation and satisfaction as measured by culture counts -# of grants -# of expression of interest in gallery and artist in residence program - \$ amount of commission (25% of sale) generated by art sales
5.1 Enhance council provided community facilities to foster connections between people and place and enhance quality of life	5.1.1 Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations.	-Maximise the use of existing facilities by the community -Implementation of Community Facilities Study recommendations -Support the communities' needs

Community Services, Culture & Arts Capital Projects

Project	Budget 2022/23 \$'000
<i>Community Facilities</i>	
E J Ward Centre- External brick repairs, Replace timber stair & repairs to balcony, Upgrade cast iron pipework	60
Sir David Martin Reserve- Drill Hall & Sail Loft- Electrical upgrade / lighting to LED	15
Keyless entry system for two hired venues- Annual program of upgrades	15
Disability Inclusion Upgrades- Annual program of upgrades	50
Total for Community Facilities	140
Total for Community Services, Culture & Arts	140

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



International Women's Day event at Woollahra Library at Double Bay



Storytime at Paddington Library

Library Services Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
1.1 Provide, promote and facilitate a range of community projects, programs and events that support an inclusive, thriving and sustainable community.	1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life.	-Delivery of a variety of community projects, programs and events -Report on collection usage
3.1 Promote opportunities for innovative, creative and cultural initiatives that support the community.	3.1.1 Provide innovative library and local history services, including Indigenous history.	-Active Library members -Circulation per capita -Number of library visits per capita -Library eNews engagement -Community satisfaction with Library services -Library Volunteers numbers

Library Services Capital Projects

Project	Budget 2022/23 \$'000
<i>Library Equipment</i>	
Books & audio visual	430.425
Total for Library Equipment	430
<i>Library Building</i>	
Kiaora Place- Library entry foyer carpet replacement	15
Total for Library building	15
Total for Library Services	445

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
- Street banners
- Media liaison and management
- Community engagement services



Customer Service reception



Customer Service assistance

Customer Experience & Engagement Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
10.1 Encourage inclusive community participation and build respectful relationships through engagement and input into decision making.	10.1.1 Support council through provision of resources, education and tools and communicate opportunities for engagement	-Channels for engagement enable feedback and collaborative design -10% growth in Community visits to the 'Your Say' site above benchmark of 5,899
11.1 Build an efficient organisation that places customers and the community at the heart of service delivery	11.1.1 Drive customer design throughout council to improve customer experience	Embed the customer design process across Council



Community engagement Pop Up in Rose Bay

Business units:

Preschool

Service information:

Our preschool is an 80 place education and care service for children aged 3 to 5, supporting families to return to the workforce and assisting children to develop social skills and to be prepared to transition to school. Our preschool operations are self funding with grants and pre school fees covering its expenses.

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 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

Woollahra Preschool Priorities

CSP Strategy	Council Priorities – 2023 to 2026	Intended Outcome / Measure
2.2 Understand needs of our community so that we can facilitate access to support and services.	2.2.2 Encourage and promote services and support for families, youth and children.	-Provide 80 preschool places for children aged 3 to 5 years -Provide quality education and care that meets or exceeds the National Quality Standard



Preschool students craft



Preschool lesson

Woollahra Municipal Council



536 New South Head Road,
Double Bay NSW 2028
woollahra.nsw.gov.au
T: 02 9391 7000
F: 02 9391 7044
E: records@woollahra.nsw.gov.au

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