

Submission to IPART



CITY OF SYDNEY COUNCIL FIT FOR THE FUTURE ATTACHMENTS



1

INTEGRATED PLANNING
AND REPORTING PROGRAM
2015/16

CITY OF SYDNEY COUNCIL FIT FOR THE FUTURE ATTACHMENTS



Sydney2030/Green/Global/Connected

CITY OF SYDNEY  

Sustainable Sydney 2030 Community Strategic Plan (2014)

city of villages

Sustainable

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The Community Strategic Plan can be accessed on the City of Sydney website at www.cityofsydney.nsw.gov.au

Information or feedback on the Plan can be made via email to corporateplan@cityofsydney.nsw.gov.au

Alternatively, comments can be made in writing to:

Feedback on Integrated Plans

City of Sydney
GPO Box 1591
SYDNEY NSW 2000

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01

Access and equity statement



Diverse communities live and work in and visit Sydney. The City of Sydney values and respects its multicultural society, the diverse traditions, religious and spiritual practices, languages, abilities, sexual orientations and lifestyles of the people who make up Sydney.

The City appreciates the contributions made by all people and believes that this diversity strengthens Sydney.

The City recognises the dignity and worth of all people by equitably treating communities and employees, fairly providing services, facilities and public spaces, by consulting with communities and making sure everyone can participate in decision making.

We provide broad-based targeted services and programs to ensure that all members of the community have equal opportunity to develop to their full potential and take an active part in community and social life.

The City works with communities to eliminate discrimination and disadvantage and to promote relationships that are based on understanding and respect. The City is working to achieve 'relative equality' for the benefit of everyone.

The City is creating an environment of equality for all people regardless of their race, ancestry, place of origin, ethnic origin, (dis)ability, citizenship, creed, sex, sexual orientation, gender identity, same sex partnership, age, marital status, family status, immigrant status, receipt of public assistance, political affiliation, religious affiliation, level of literacy, language and/or socio-economic status.

02

Aboriginal and Torres Strait Islander statement

The Council of the City of Sydney acknowledges Aboriginal and Torres Strait Islander peoples as the traditional custodians of our land – Australia. The City acknowledges the Gadigal of the Eora Nation as the traditional custodians of this place we now call Sydney.

In 1788, the British established a convict outpost on the shores of Sydney Harbour. This had far reaching and devastating impacts on the Eora Nation, including the occupation and appropriation of their traditional lands.

Despite the destructive impact of this invasion, Aboriginal culture endured and is now globally recognised as one of the world's oldest living cultures. Aboriginal peoples have shown, and continue to show, enormous resilience coupled with generosity of spirit towards other peoples with whom they now share their land.

The Council of the City of Sydney recognises that, by acknowledging our shared past, we are laying the groundwork for a future which embraces all Australians, a future based on mutual respect and shared responsibility for our land.

There are many sites across our local government area with historical and cultural significance for Aboriginal and Torres Strait Islander communities.

The City works with, and has achieved much with, Aboriginal and Torres Strait Islander people and the City's Aboriginal and Torres Strait Islander Advisory Panel, consistent with the Principles of Cooperation signed between the City and the Metropolitan Aboriginal Land Council in 2006. The City is deeply committed to Reconciliation in partnership with its Aboriginal and Torres Strait Islander peoples.

Sustainable Sydney 2030 recognises Sydney's Aboriginal heritage and contemporary Aboriginal and Torres Strait Islander cultures. The Aboriginal and Torres Strait Islander communities in the city were extensively consulted for Sustainable Sydney 2030. The City of Sydney is committed to acknowledging, sharing and celebrating a living culture in the heart of our city.

03

Sustainability statement



The Council of the City of Sydney is committed to securing Sydney's future, its prosperity and liveability. The City defines sustainability, in keeping with the Brundtland Report of 1987, as meeting the environmental, social and economic needs of the present without compromising the ability of future generations to meet their own needs.

The City recognises the importance of an enduring, balanced approach which takes into account the city's economy, ecology, society and culture. We are addressing each with bold ideas and good governance. The results mean better outcomes now and in the future, for everyone.

The Sustainable Sydney 2030 plan is for a Green, Global and Connected city.

GREEN with a minimal environmental impact, green with trees, parks, gardens and linked open spaces, with healthy ecosystems and where the air, land and waterways are clean, with highly efficient buildings and transport systems, green by example and green by reputation. Addressing climate change is the biggest challenge we have locally and globally. Improving energy efficiency and identifying alternative sources of energy, including renewable energy, continue to be a priority.

GLOBAL in economic orientation, global in links, partnerships and knowledge exchange, global and open-minded in outlook and attitude.

CONNECTED physically by walking, cycling and high quality public transport; connected 'virtually' by world-class telecommunications; connected communities through a sense of belonging, contribution, social well being and quality; and connected to other spheres of government and to those with an interest in the city.

04

Message from the Lord Mayor

Creating a great city requires a great long-term plan. To secure the kind of prosperous, inclusive and sustainable future we all want, Sydney's leaders must look beyond the short term.

Together with our community, the City of Sydney has created a long-term vision.

I believe that leaders should consult, commit and then act. Everywhere you look, the City is now taking action to make our long term vision a reality.

We are making our city more attractive for business both large and small – between 2007 and 2012 40 per cent of all new jobs in the Sydney metropolitan region were created right here in the City of Sydney.

Jobs in the city are increasing at twice the rate of the rest of metropolitan Sydney, particularly in the digital, education and tourism sectors.

Despite other levels of government retreating from action on climate change, the City is acting to reduce our carbon pollution, boost renewable energy, divert waste away from landfill, and ensure we protect our urban environment.

To build an inclusive and welcoming city we are supporting more affordable housing, making room for artists and creativity, and investing in state-of-the-art community and cultural facilities.

We are building a sustainable system of active and public transport. Central to this program is the introduction of light rail along George Street and major civic improvements along the route.

New street trees, furniture, paving, lighting and dramatic and beautiful public art throughout the city centre will improve the amenity of our busiest streets and laneways.

In the southern part of the city, we are transforming Green Square into a vibrant and sustainable urban environment.

Green Square is emerging as a place of innovative housing design, business and retail, and creative and engaged communities that are proud of the area's industrial past and confident in its future.

Your continued support for our vision makes our vision for Sydney possible. I hope you take pride in the progress we are making to create a city that is truly green, global and connected.



Lord Mayor Clover Moore

A handwritten signature in black ink that reads "Clover Moore". The signature is written in a cursive, flowing style with a long horizontal line underneath.

05

Message from the Chief Executive Officer

Sustainable Sydney 2030 is a bold plan to ensure the sustainable economic, social and cultural future for all who live, work, visit, and do business in our city.

The plan was created with the community in 2008 through the most extensive consultation process the City has ever undertaken. It is based on a strong foundation of research and analysis, and ongoing dialogue with business, social, environmental, cultural, housing and transport specialists.

We've continued to involve our residents, businesses and many other organisations to meet these ambitious targets. And I'm pleased to say many of the bold ideas we imagined are becoming a reality.

Across the city, we're delivering better infrastructure and services and improving public spaces thanks to partnerships with government and with the private sector. We're leading projects that will cut greenhouse gas emissions, deliver a cultural and creative city and a community that is connected, resilient and adaptable.

Our partnerships with industry and business continue to deliver strong results for the city economy. In recent times we've seen strong jobs growth and an increase in business numbers in our city. Sydney has been recognised internationally as the number one city for international students and nationally as having the most significant concentration of new tech start-up businesses.

Work on the light rail network, new cycleway links and the transformation of George Street is underway. This partnership between the City and the NSW Government will deliver better transport connections for our growing city and provide Sydney with the main street and public spaces it needs to remain Australia's leading global city.

Green Square is perhaps the largest urban renewal area in Australia. It will provide housing, including affordable housing, for an expanding population who want to live close to workplaces in the city centre. The City is spending \$440 million on community facilities and essential infrastructure to support the more than \$8 billion private sector investment in the area. We're achieving the best possible designs for many facilities by running international design competitions, including an inspiring new library and plaza, community and creative spaces, and a superb new aquatic centre and park.



A live music and performance taskforce is set to revitalise the city's cultural life. And a new series of accommodation grants and live-work spaces for artists, start-ups and community groups will support local creative talent and small businesses.

We will continue to work hard to keep the city centre globally competitive, supported by a network of villages that are all desirable places to live, work and spend time.

Monica Barone
Chief Executive Officer

A handwritten signature in black ink that reads "P. M. Barone". The signature is written in a cursive, slightly slanted style.

06

Defining Sydney



Sustainable Sydney 2030 is the Strategic Plan for the area defined as the City of Sydney Local Government Area.

The City is the local authority with overall responsibility for the area although numerous other stakeholders share an interest in it. Sustainable Sydney 2030 recognises the broader context of metropolitan Sydney and the unique role that the City of Sydney LGA plays as the heart of the global city.

To ensure there is clarity regarding the relevant geographies and responsibilities, the different terms and areas are defined as:

THE CITY OF SYDNEY refers to the Council as an organisation, responsible for the administration of the city.

THE COUNCIL refers to the elected Councillors of the City of Sydney.

THE CITY refers to the geographical area that is administered by the City of Sydney and its physical elements.

THE CITY CENTRE encompasses major civic functions, government offices, cultural and entertainment assets and runs between Circular Quay and Central Station, Domain/Hyde Park and Darling Harbour.

INNER SYDNEY refers to the 11 Local Government Areas of Inner Sydney: the City of Sydney, North Sydney, Ashfield, Botany Bay, Canada Bay, Leichhardt, Marrickville, Randwick, Rockdale, Waverley and Woollahra.

THE SYDNEY REGION refers to the 43 Local Government Areas of the Sydney metropolitan area and Central Coast (this is also the area defined by the Australian Bureau of Statistics as the Sydney Statistical Division).

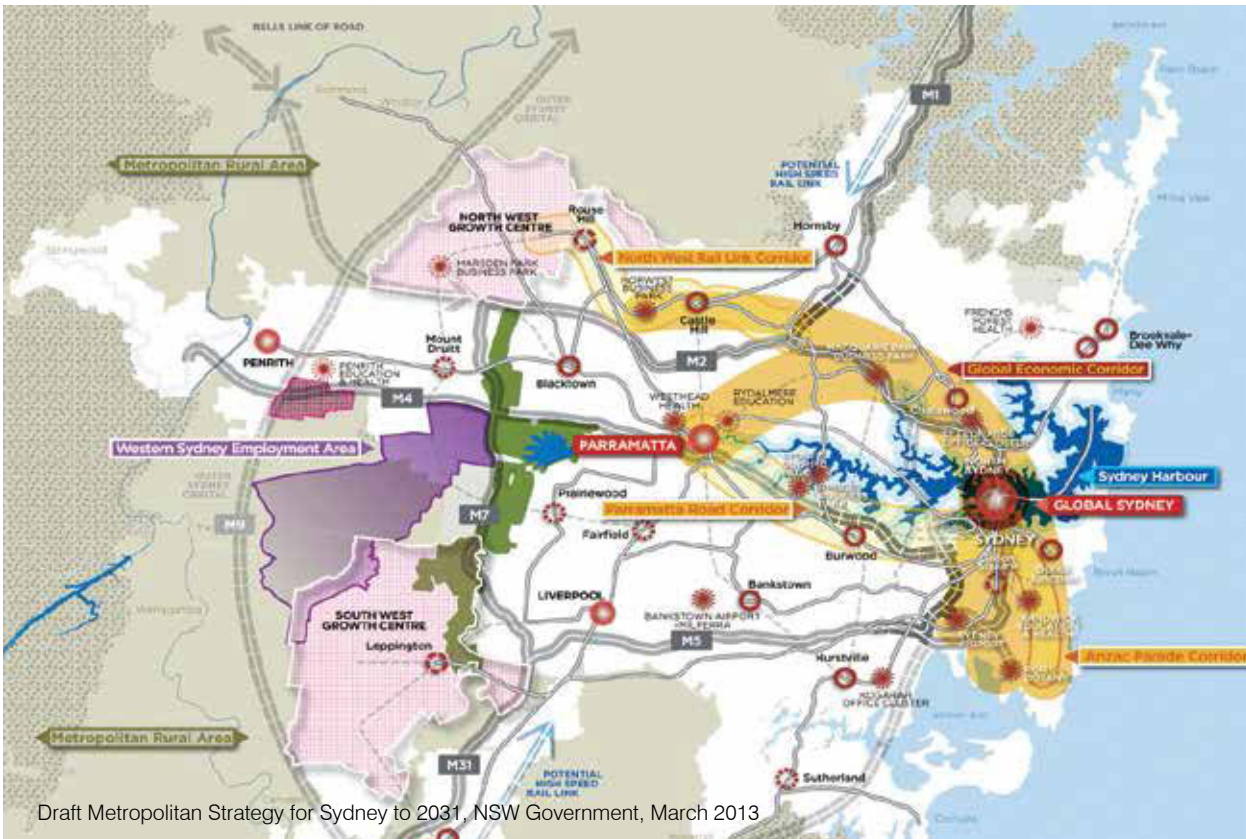
City of Sydney Local Government Area



Regional Context – Inner Sydney



Regional Context – Draft Metropolitan Strategy Map



Draft Metropolitan Strategy for Sydney to 2031, NSW Government, March 2013

07

Overview

A Community Strategic Plan for the City of Sydney

Sydney is a naturally beautiful city with a strong economy and quality of life built on its mild climate, cultural diversity, outdoor lifestyle and recreational opportunities. Under pressure from continuing growth and change, and looming environmental and economic threats, planning for the city's future is essential.

Why Prepare a Strategic Plan?

Adopted in 2008, following extensive community consultation, Sustainable Sydney 2030 provided the City of Sydney with a strategic plan underpinned by a visionary approach and focussed on sustainability. It has now been updated and placed within the framework of the NSW Integrated Planning and Reporting legislation, as explained elsewhere in the document.

The challenges facing the city meant that a dramatic and rapid shift in thinking and action was needed to secure the city's liveability and prosperity for current and future generations.

The unacceptably high risk of global warming remains fundamental to the need for bold and visionary action. National and international reports on climate change have reinforced that 'business as usual' is not an option. The world is moving towards dangerous climate change more rapidly than generally understood.

Combined with other big picture forces – such as oil price rises associated with 'peak oil', a shifting global economy balance toward China and India, an ageing population and declining housing affordability – it is beyond doubt that incremental and ad hoc responses are not sufficient.

A comprehensive and holistic plan for the city also requires a focus on the wider Sydney Region. The city is an employment and cultural focus for metropolitan Sydney and its sustainability is critical for Australia's prosperity. A strategic plan for the city has inevitable implications beyond the local government area.

Sustainable Sydney 2030 builds on current regional and state planning, including the state government's NSW 2021 and Metropolitan Strategy, while responding to the evidence that more urgent and wide-ranging action is essential for sustainability.

Effective implementation will depend on new systems of governance, including partnerships with state and federal government, other local councils, education institutions and business organisations. It will require new ways to involve and empower the community.



What is the Vision?

Sustainable Sydney 2030 is a plan for the sustainable development of the city to 2030 and beyond. Sustainable development is not just about the physical environment, but about the economy, society and cultures as well, and how addressing each, with bold ideas and good governance, will result in better outcomes for current and future communities.

Sustainable Sydney 2030 expresses the community's vision and the City's commitment to a **Green, Global, Connected** city.

- **Green** with a modest environmental impact, green with trees, parks, gardens and linked open spaces, green by example and green by reputation.
- **Global** in economic orientation, global in links and knowledge exchange, global and open-minded in outlook and attitude.
- **Connected** physically by walking, cycling and high quality public transport, connected 'virtually' by world-class telecommunications, connected communities through a sense of belonging and social well being, and connected to other spheres of government and to those with an interest in the city.

Sustainable Sydney 2030 is a Call to Action: A Vision to Create a Better Sydney

2030 was originally developed with broad community involvement and support during 2007 and 2008. It has been updated as a Community Strategic Plan to ensure that its message and content is contemporary.

As the world grasps the urgent need to respond to climate change and rising fuel prices, the City of Sydney is offering leadership through the 2030 Vision now being implemented to address urgent issues facing Sydney.





The Challenges

- Climate change
- Global economic competition
- Transport congestion
- Decreasing affordability
- Leisure, cultural and tourism experience
- Persistent social disadvantage
- Maintenance of living standards
- Replacing and maintaining ageing infrastructure
- Greater accessibility and inclusiveness

People from all walks of life, across all generations and an extensive range of organisations contributed ideas and suggestions to inform the plan and continue to do so throughout its implementation. The innovative and transformative ideas in the plan will progressively make necessary and positive changes to city life.

As the plan is implemented, Sydney will be a stronger community and better place to live in future. The plan is about the CBD as a city centre supported by a series of thriving interconnected village economies and communities.

How the Plan is Being Implemented

The following sections of this plan explain and detail how Sustainable Sydney 2030 has been translated into action. Ten 2030 Targets and ten Strategic Directions have been identified that provide a framework for action. These reflect the community's aspirations for the city.

A comprehensive implementation program has been prepared and activated for each. This is the basis of the City of Sydney's Delivery Program, a 4-year program to deliver on the vision and long-term strategy.

Working in Partnership with the Community

The City of Sydney can't achieve 2030 on its own. A share of the proposed actions will need to be led by other agencies or stakeholders, in partnership with the City.

The City of Sydney is committed to working with the state and federal governments and other local councils, as well as the community and business groups, as necessary to implement the program over the long-term.



08

What the community said



The consultation messages are clear.

People want a city that is:

- a leader in environmental management,
 - economically prosperous,
 - liveable, inclusive and culturally alive.
-

They want Sydney to be Green, Global and Connected.

People want a city ...

That offers affordability and social diversity.

With efficient use of energy, water, and reduced waste.

Where people feel a sense of belonging, connected to the local village, shops and people in the streets.

That is globally connected.

That is beautiful with ribbons of green.

Which is friendly.

Which celebrates the outdoors.

Provides affordable space for creative people.

That is an international gateway city to Asia.



Where riding a bike is safe and enjoyable.

With greater self-sufficiency.

With environmental leadership.

With distinctive precincts.

Where economic benefits will be gained by enhancing sustainability.

Not clogged by cars.

With walkable streets.

That includes Indigenous people in its future.

That tells its history.

Which has more green space.

09

2030 vision

In 2030, City of Sydney will be

Green

The city will be internationally recognised as an environmental leader with outstanding environmental performance and new 'green' industries driving economic growth.

The city will reduce its greenhouse gas emissions, with a network of green infrastructure to reduce energy, water and waste water demands, led by major renewal sites.

The city will help contain the Sydney region's urban footprint by planning for new housing opportunities integrated with vital transport, facilities, infrastructure and open space.

Global

The city will remain Australia's most significant global city and international gateway with world-class tourism attractions and sustained investment in cultural infrastructure, icons and amenities.

The city will contain premium spaces for business activities and high quality jobs in the city centre, and supporting social, cultural and recreational facilities to nurture, attract and retain global talent.

The city will embrace innovation, and new generation technologies to connect it through new media and the web, stimulating creativity and collaboration.

The city will be part of global cultural networks and an active participant in global knowledge exchange.



Connected

The city will be easy to get around with a local network for walking and cycling, and transit routes connecting the city's villages, city centre and the rest of Inner Sydney. The city will be easy to get to with an upgraded regional transit network that builds on the existing network, enhancing access to Sydney's heart from across the region.

The city's distinctive villages will continue to be strong focal points for community life and will encourage a sense of belonging. The villages will be served by centres where services are concentrated, which will be interconnected and make a significant contribution to the city's liveability which will increasingly underpin its global competitiveness.

The city will be diverse and inclusive. Relative equality will be improved by an increased share of affordable housing and better access to community facilities, programs and services across the city, with a consequent improvement in wellbeing. Cultural vitality will flow from high rates of participation in artistic expression, performance, events and festivals.

The City will commit to partnerships and cooperation between governments, the private sector and the community to lead change. The City is part of a wider national and global community and will pursue relationships with other Australian and international cities for cultural, trade and mutually beneficial exchanges.

10

Making it happen

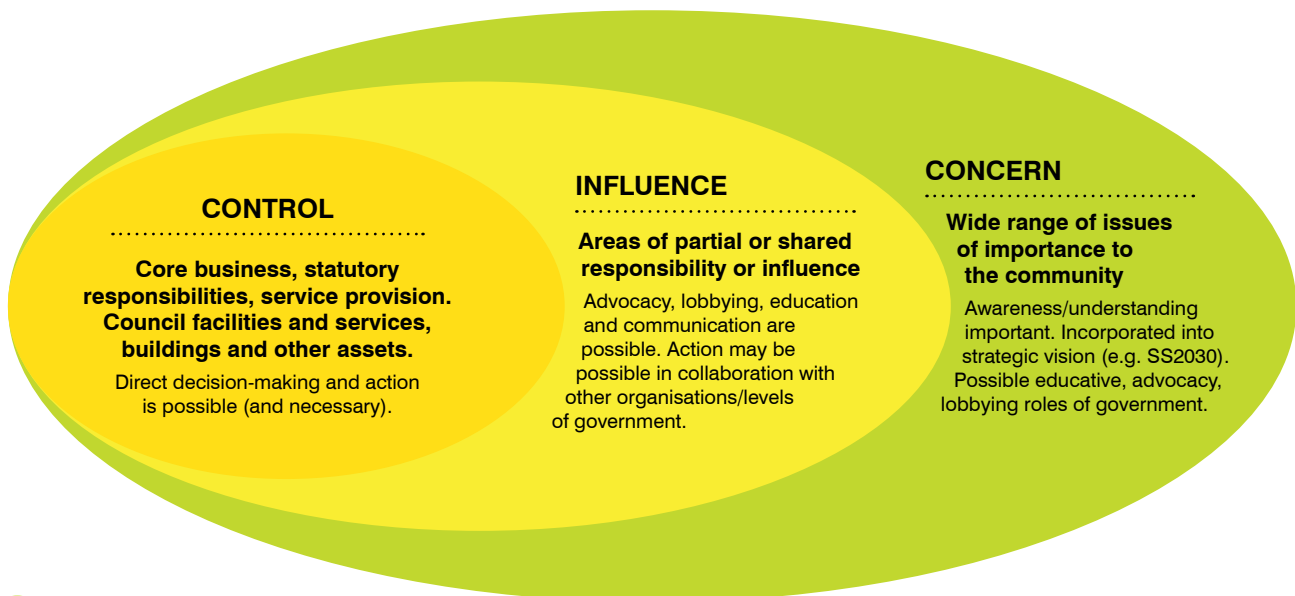
The City of Sydney – Roles and Responsibility

The City of Sydney, as a local government organisation is governed by the requirements of the Local Government Act (1993) and Regulation, the City of Sydney Act (1988) and other relevant legislative provisions and is responsible for administering its local government area.

The Local Government Act includes the Charter, which identifies the matters councils need to consider when carrying out their responsibilities. While following this Charter, in reality councils have a range of roles – as a leader, service provider, regulator, advocate, facilitator and educator. Councils have a responsibility to formulate and pursue their community's vision and ideas, provide civic leadership, deliver key services and express local ideas and concerns about important issues to other levels of government.

There are services that all councils must provide, and some which councils can choose to make available. Many services are also provided by different state and federal agencies, such as public transport, hospitals, and education. There are new policy approaches that influence or direct Council's responses, and legislation that affects the provision of current services. Council's roles extend beyond the direct provision of services to advocating for an equitable allocation of resources from the state and federal governments, and demonstrating, as a leader, its journey towards a more sustainable city.

In following the directions of Sustainable Sydney 2030 and striving to achieve its objectives, there are limits to what Council alone can control or even influence. As indicated by the diagram below, however, the City of Sydney, like Sustainable Sydney 2030 itself is concerned with the full range of issues that affect the wellbeing of the city and its communities.

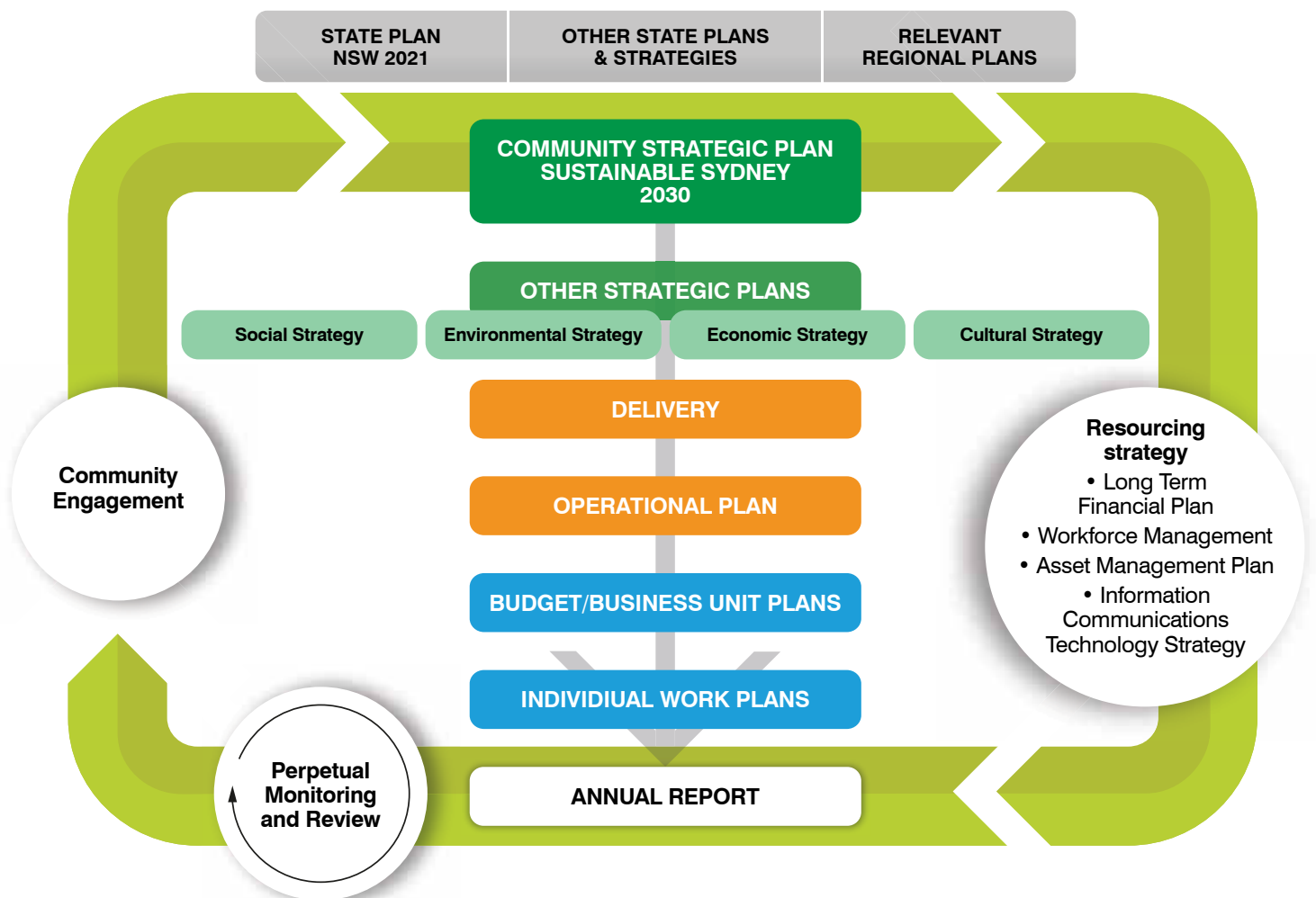


The Integrated Planning and Reporting Framework

A new mandatory integrated planning and reporting framework for NSW Local Government was introduced by the NSW State Government as shown in the diagram below.

These reforms of the Local Government Act 1993 replace the former Management Plan and Social Plan structures.

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were exhibited in May-June 2014.



Making it happen (continued)



An Ongoing Program to Achieve a Green, Global, Connected City

Sustainable Sydney 2030 is an ongoing commitment by the City of Sydney to achieve the vision and targets set out for a Green, Global, Connected city.

Establishing Partnerships for Change

The City of Sydney has a critical role in implementing the program. However, it can only be achieved through partnerships for change with community, business and government.

Aligning Council's Program and Operations

The Delivery Program 2014-2017 is the City of Sydney's 4 year program in response to the community vision and strategy expressed in Sustainable Sydney 2030.

It identifies priority projects and programs over this time frame with targets and key performance indicators to deliver the long-term goals and outcomes specified under each strategic direction. The financial plan for the delivery of this program is also identified. From this program, the Operational Plan 2014/15 is derived as an annual installment, which also includes the detailed budget and revenue policy.

Resourcing the Plan

To support the community's objectives expressed in Sustainable Sydney 2030, a long-term resourcing strategy is required as part of the Integrated Planning and Reporting framework. This serves to both inform and test the aspirations expressed in the strategic plan and how Council's share of the required actions might be achieved.

The Resourcing Strategy (2014) which accompanies this Community Strategic Plan includes four components:

- Long-term Financial Plan
- Workforce Strategy
- Asset Management Strategy
- Information, Communication & Technology Strategy

Costs for the principal activities undertaken by the city of Sydney under Sustainable Sydney 2030, including the continued provision of current services at the appropriate levels necessary to meet the objectives of the community strategic plan, are brought together in the Long-term Financial Plan. This provides a 10-year view of the costs and what can be funded by the City of Sydney or may be required from other sources.

The City of Sydney's workforce capacity to meet the objectives of the strategy and the broad challenges and responses to planning our future workforce are outlined in the Workforce Strategy (2014).

Asset management is a critical area of local government responsibilities, governed by legislated standards. The status, needs and resourcing plan for each key asset area in the City's care are shown through the Asset Management Strategy (2014).

This Information, Communication and Technology (ICT) Strategy (2014) establishes a road map to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organisation.





11

Monitoring progress of sustainable Sydney

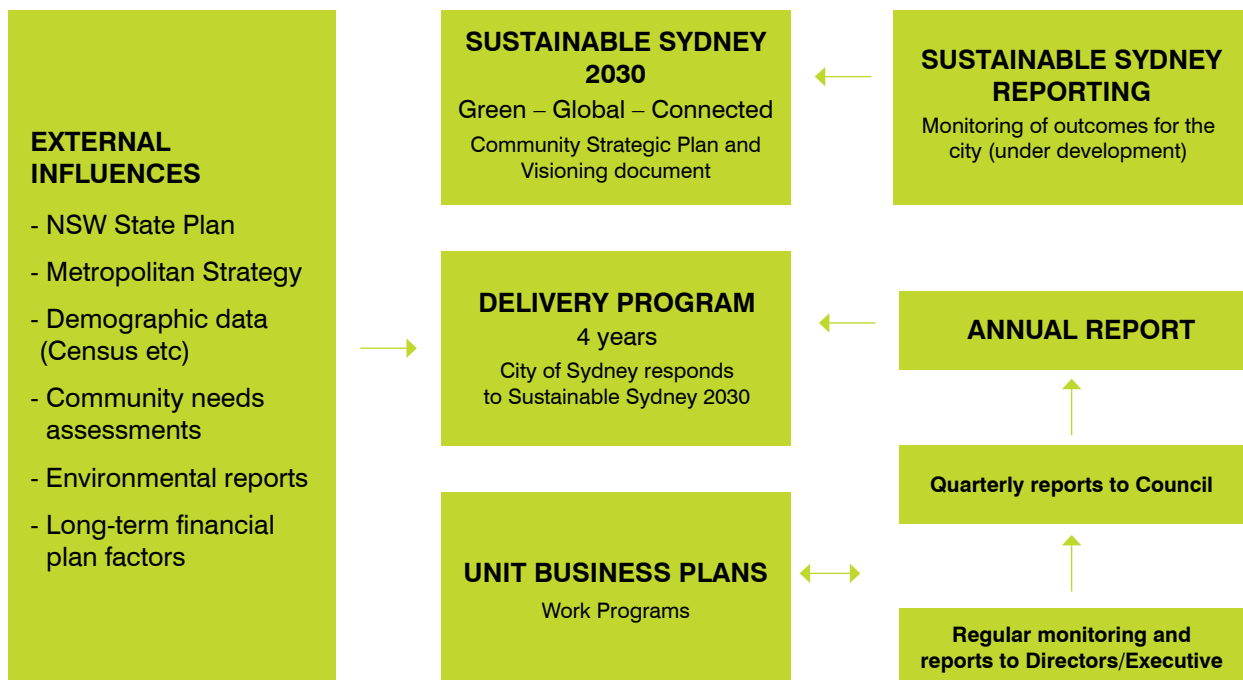
Monitoring of a sustainable Sydney requires a multi-layered process. First there is Sustainable Sydney 2030. As the Community Strategic Plan this requires a monitoring report against broad sustainability indicators for the community and area as a whole. This is a higher level Sustainability Report that monitors everybody's contribution to a sustainable Sydney.

Delivery Program

The City of Sydney's 4-year Delivery Program and annual Operational Plan are monitored through six monthly, annual and four yearly performance reports and quarterly financial reports to Council. These reports provide details of our operational performance, and our progress towards Sustainable Sydney 2030.

Community Indicators

The City has also undertaken a major project to establish a comprehensive set of Community wellbeing indicators that measure progress across social, cultural, environmental, economic and democratic perspectives. The Community Indicators will be reported on annually, adding an additional dimension to monitoring and reporting on Sustainable Sydney and to the evidence base for Integrated Planning and Reporting.



12

Ten targets for 2030

Specific targets to make the city more sustainable

A combination of incremental and significant 'step changes' are required to achieve the Vision.

TARGET 1:

The city will reduce greenhouse gas emissions by 70 per cent compared to 2006 levels.

TARGET 2:

The city will have the capacity to meet 100 per cent of electricity demand by local electricity generation, 30 per cent of water supply by local water capture and increased canopy cover of 50 per cent by 2030.

TARGET 3:

There will be at least 138,000 dwellings in the city (including 48,000 additional dwellings compared to the 2006 baseline) for increased diversity of household types, including greater share of families.

TARGET 4:

7.5 per cent of all city housing will be social housing, and 7.5 per cent will be affordable housing, delivered by not-for-profit or other providers.

TARGET 5:

The city will contain at least 465,000 jobs (including 97,000 additional jobs) compared to the 2006 baseline) with an increased share in finance, advanced business services, education, creative industries and tourism sectors.

TARGET 6:

Trips to work using public transport will increase to 80 per cent, for both residents of the city and those travelling to the city from elsewhere.

TARGET 7:

At least 10 per cent of city trips will be made by bicycle and 50 per cent by pedestrian movement.

TARGET 8:

Every resident will be within reasonable walking distance to most local services, including fresh food, childcare, health services and leisure, social, learning and cultural infrastructure.

TARGET 9:

Every resident will be within a 3 minute walk (250 m) of continuous green links that connect to the Harbour Foreshore, Harbour Parklands, Moore or Centennial or Sydney Parks.

TARGET 10:

The level of community cohesion and social interaction will have increased based on at least 65 per cent of people believing most people can be trusted.



A Framework for Action: Ten Strategic Directions for Sustainable Sydney

Each Strategic Direction references current assets that the city has to build upon, why action is needed and initiatives underway. Objectives, strategies and action plans provide detail on the way forward. The ten Strategic Directions are:

1	A globally competitive and innovative city
2	A leading environmental performer
3	Integrated transport for a connected city
4	A city for walking and cycling
5	A lively, engaging city centre
6	Vibrant local communities and economies
7	A cultural and creative city
8	Housing for a diverse population
9	Sustainable development, renewal and design
10	Implementation through effective governance and partnerships

Many functions and services of the City of Sydney contribute across a range of the objectives of Sustainable Sydney 2030. To simplify showing the contributions from each part of the City's organisation, only the functions and services that primarily relate or contribute to each Strategic Direction are identified on the following pages.

Strategic direction 01

A globally competitive and innovative city

Keeping Sydney globally competitive is central to Sydney's and Australia's future. The city must focus on the global economy and sustained innovation to ensure continuing prosperity.

City context

- The city is an acknowledged global city with natural assets, a strong economy and globally competitive businesses
- It is a city that is welcoming, safe, clean and has a high level of public amenity
- The city centre is at the heart of global Sydney as identified in the Metropolitan Strategy
- A globally competitive city is critical to Australia's economic prosperity
- A globally competitive city expands opportunities for residents, business, workers and the broader society

Why action is needed

- To reverse slow and ineffective adjustments to a sustainable economy
- Globalisation trends require local responses
- To boost innovation
- Effective partnerships are needed for change
- Looming macro-economic imbalances
- Interstate and global city competition is increasing
- Global competition is intensifying in service industries
- Investment in strategic economic infrastructure and amenities has been inadequate

- To respond to inequality, affordability and social stress
- To accelerate investment in green economy and technology

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Asset design, Development and Maintenance
- Cleansing and Waste
- Events Management
- Grants and Sponsorship Management (also relates to other relevant Strategic Directions)
- Late Night Economy
- Marketing and Promotion
- New Year's Eve
- Safety
- Security and Emergency Management
- Strategic Economic Planning
- Tourism Development



OBJECTIVE 1.1

Plans are in place to accommodate growth and change in the city centre and other key economic areas.

City Now

Constraints on future capacity to accommodate new jobs in the city centre.

Insufficient recognition of the value of activity clusters in city precincts.

Lack of coordinated planning for critical city support area (activities) in city's south.

Uncoordinated planning for airport and port activities.

City in 2030

City centre reinforced as the heart of global Sydney.

Sufficient capacity available to accommodate growth of globally oriented economic activities.

Sufficient development potential for global city support activities is available.

Areas in transition to residential and other uses are well planned and supported by adequate public transport.

OBJECTIVE 1.2

Globally competitive clusters and networks are strong, innovative and continue to grow.

City Now

Insufficient knowledge about Sydney's competitive attributes and industry clusters.

Potential of existing clusters of high value economic activity not realised.

City in 2030

Strategies and actions for cluster development based on a strategic vision.

Industry and activity clusters developed through stakeholder partnerships.

Sydney renowned for creativity and innovation.



OBJECTIVE 1.3

Sydney maintains its position as a global city.

City Now

Sydney's global rankings are high but weaker on transport and housing affordability.

Safety in the city is becoming an issue.

Many businesses and employees are mobile.

City in 2030

Costs kept competitive with other cities.

Sydney's global rankings are consistently high.

Sydney continues to experience sustainable economic growth.

OBJECTIVE 1.4

Sydney's tourism infrastructure, assets and brand contribute to its role as a global visitor destination.

City Now

Unfulfilled tourism promise.

Fragmented marketing and branding of Sydney.

City in 2030

Effective partnerships for delivering world-class tourism and cultural infrastructure and amenities are established.

Consistent branding for Sydney backed by the State Government and the City of Sydney.

SUPPORTING STRATEGIES

City Plan (2012) (LEP/DCP)

Central Sydney Development Contributions Plan (2013)

Central Sydney Planning Controls Review (in development)

City South Employment Lands Strategy (draft)

Cultural Policy (in development)

Digital Economy Action Plan (in development)

Economic Development Strategy (2013)

International Education Action Plan (in development)

Open Sydney Strategy & Action Plan (2013)

Retail Action Plan (2013)

Safe City Strategy (in development)

Strengthening Connections with Asia Action Plan (in development)

Tourism Action Plan (2013)

Strategic direction 02

A leading environmental performer

The City of Sydney has adopted ambitious greenhouse gas emission and mains water use reduction targets.

The City will work towards a sustainable future for the city's use of water, energy and resources.

The City of Sydney also understands the importance and benefits provided from ecosystem services. We have developed comprehensive policies and clear targets to increase the urban canopy, biodiversity and the physical greening of the city.

City context

- The IPCC states unequivocally that human activity is contributing to climate change
- City of Sydney recognises the need for Sydney as a global city to play its role in reducing greenhouse gas emissions
- The City of Sydney has adopted ambitious greenhouse emissions reduction targets
- Climate change and its impacts are the most important urban management issue for the city in the 21st century
- Coal fired electricity is the major source of greenhouse gas emissions for the City of Sydney
- There are sufficient renewable electricity and gas resources within proximity of the city to meet all of its electricity, heating and cooling needs
- While the cost of fossil fuel energy is increasing, the cost of renewable energy and storage is falling
- There is growing appetite for renewable energy especially in the context of unprecedented increases to electricity bills driven largely by network charges

- The City of Sydney is rethinking how we deliver the city's drinking and non-drinking water supplies for the 21st century
- Green spaces are one of a city's most important natural assets. The ecological health of urban areas influences the diversity and abundance of plant and animal species and the quality of life of urban residents
- Ecosystem services are an effective tool in minimising the cause, and impacts, from climate change
- All levels of government, the private sector and the community have a vital role to play in ensuring we reduce energy use and emissions, mains water use and waste generation in our city

Why action is needed

- Emissions must be stabilised to maintain an acceptable global climate
- Community and infrastructure resilience will be needed to deal with climate threats such as extreme weather events, changing rainfall patterns, rising sea levels and increased flooding
- Growth in energy, water and waste resource demands is unsustainable
- To transition to low and zero pollution energy with a focus on affordability and reliability
- Ensure the city has greater energy and water security
- To mitigate the impacts of the urban heat island effect, improve air quality, increase habitat for biodiversity and create additional space for urban food production and recreation
- To maximise and share the benefits provided from the urban canopy, biodiversity and green spaces



City of Sydney's Role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

City Services:

- Aboriginal Services
- Domestic Waste Collection and Street Cleaning Services
- Littering and Unlawful Dumping Inspections
- Sustainability Programs
- Urban Forestry and Ecology Programs
- Weed Control Stormwater Management

City Asset Management:

- Depot Facility Management
- Fleet Management
- Parks management & maintenance
- Property management
- Recycling Depot

Planning:

- Development Application Assessment and Advice
- Monitoring environmental performance
- Strategic planning and urban design

Energy consumption and greenhouse gas emissions are reduced across the local government area.

City Now

Reliance on centrally provided energy infrastructure outside the city.

Legacy in existing buildings, lifestyle and work practices of a high energy consumption era.

Reasonable level of engagement in property industry regarding the importance of efficient buildings.

City in 2030

Continuous improvement in energy efficiency, energy productivity and greenhouse gas reductions.

Ultra efficient buildings.

A growing number of regenerative buildings or precincts that help to improve the carbon footprint of their surrounds.

Networks of low and zero carbon local energy production and sharing.

OBJECTIVE 2.1



OBJECTIVE 2.2

Waste from the city is managed as a valuable resource and the environmental impacts of its generation and disposal are minimised.

City Now

City focused on diverting residential waste from landfill.

City in 2030

A city that sees waste from all sectors as a valuable resource.

Waste management practice of all sectors are coordinated to minimise environmental impacts.

OBJECTIVE 2.3

Potable water consumption and gross pollutant loads to the catchment are reduced across the local government area.

City Now

Water is seen as a cheap, renewable resource.

Invisible drains that quickly remove water which is treated like waste.

City in 2030

The value of water is properly recognised.

Potable water use is rationalised and opportunities to replace demand with recycled water are realised.

The quality of city waterways meet the needs of the community while minimising impact on the environment.

OBJECTIVE 2.4

City residents, businesses, building owners, workers and visitors improve their environmental performance.

City Now

An urban management practice that focuses on what is easier – new development.

Leading environmental practice in silos not enabling transformative change.

City in 2030

A community that understand their environmental impact and one that collaborates in the development and implementation of initiatives that improve the environmental performance of the city.

An urban development norm that means that all new and redeveloped buildings operate with high environmental performance – supported by robust State and local planning policy and standards.



OBJECTIVE 2.5

The City of Sydney's operations and activities demonstrate leadership in environmental performance.

City Now

A commitment to strategic environmental initiatives.

City in 2030

International recognition for environmental leadership across all areas of the City of Sydney activities.

OBJECTIVE 2.6

The extent and quality of urban canopy cover, landscaping and city greening is improved.

City Now

The city has some tree lined streets and great urban parks.

Urban canopy is 15.5% of the city area and there is very little remnant vegetation or landscape.

The city is working with the community to green local streets and spaces.

City in 2030

The city is planting trees into every available road and footpath, and residents and developers are planting large canopy trees on private property.

The urban canopy has increased and the community are enjoying the financial, social and environmental benefits of their trees.

The urban heat effect has reduced and there are wildlife corridors linking the city's major parks.

The city has the highest quality parks and open spaces maintained to best practice standards.

The community are active participants in protecting and enhancing the city's trees, parks, flora and fauna.



SUPPORTING STRATEGIES

- Advanced Waste Collection Master Plan (in development)
- Advanced Waste Treatment Master Plan (in development)
- Climate Change Adaption Plan (in development)
- Community Gardens Policy
- Decentralised Energy Master Plan - Renewable Energy (2013)
- Decentralised Energy Master Plan – Trigeneration (2013)
- Decentralised Water Master Plan (2013)
- Energy Efficiency & Demand Management Master Plan (in development)
- Floodplain Risk Management Plans
 - Alexandra Canal (2014)
 - Blackwattle Bay and Johnsons Creek (in development)
 - City and Darling Harbour (in development)
 - Green Square, 2013
 - Woolloomooloo, Rushcutters Bay and Centennial Park (in development)
- Footpath Gardening Policy
- Generic and site-specific Parks Plans of Management
- Greening Sydney Plan (2012)
- Green Roofs & Walls Policy (2012)
- Green Roofs and Walls Policy Implementation Plan (2014)
- Interim Waste Strategy (2012)
- Open Space and Recreational Needs Study (in development)
- Parks Water Savings Action Plan (in development)
- Residential Apartments Customer Sector Sustainability Strategy (in Development)
- Street Tree Master Plan (2011)
- Stormwater Infrastructure Plan
- Tree Management Policy
- Tree Management Controls (LEP and DCP)
- Urban Forest Strategy (2013)
- Urban Ecology Strategic Action Plan (2014)
- Waste Policy - Local Approvals Policy for Managing Waste in Public Places

Strategic direction 03

Integrated transport for a connected city

Quality transport will be a major driver to sustainability – the city must offer a variety of effective and affordable transport options.

City context

- Quality transport will be a major driver of sustainability in the city
- The City of Sydney has a role in advocating, sharing and presenting a sustainable vision
- Heavy rail, metro rail, light rail, busways, buses, ferries, private cars, motorbikes, scooters, taxis, bicycles and pedestrians all have a role in the city
- Transport to and within the city must be considered at the Sydney regional scale, the inner Sydney scale, the city scale and the city centre scale
- Measures to improve transport in the city cannot displace problems to surrounding areas

Why action is needed

- Greenhouse gas emissions from transport must be minimised to manage the impacts of global warming
- Maintaining global competitiveness requires good transport networks
- Reduce the negative impacts of congestion
- Improve health and wellbeing
- Manage the growth in freight traffic
- To align transport with user needs
- The elements of Sydney's transport system require integration
- To ensure reliable transport supports an ageing population, people with a disability and people with impaired mobility

City of Sydney's role

- The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:
 - Access Policy and Planning
 - Clearways and Arterial Roads Inspections
 - Community Transport
 - Parking Meter Management
 - Parking Station Management
 - Public Domain Assessment
 - Roads and Footway Maintenance
 - Street Furniture Maintenance
 - Street Lighting Maintenance
 - Traffic Management
 - Transport Policy and Planning



OBJECTIVE 3.1

Plans are in place that enhance access by walking, cycling and public transport from the Sydney region to the City of Sydney.

City Now

The radial rail and bus networks perform a major role moving commuters to work in the city centre, but the system has failed to keep pace with growth.

City in 2030

Public transport is the mode of choice for all trips to the city from other parts of the Sydney region.

OBJECTIVE 3.2

Transport infrastructure is aligned with city growth.

City Now

More sophisticated policy responses are required so that city residents travelling within Inner Sydney can rely on a range of transport modes.

City in 2030

Enhanced opportunities for inner Sydney residents to walk, cycle and take public transport to the city centre.

Increased tourist and event accessibility between the city centre, and villages.

OBJECTIVE 3.3

Negative impacts from transport on public space in the city centre and villages are well managed.

City Now

Pedestrian experience in the city is poor.
Lack of clear connections for pedestrians in the city.
Public transport operation is constrained.

City in 2030

Active management of travel demand.
An integrated approach to traffic management, public transport, walking and cycling and public domain design.



OBJECTIVE 3.4

There is an increased use of public transport and reduction in traffic congestion on regional roads.

City Now

The regional road network is a major part of the city's transport system, with the amenity of some key city streets in the network severely compromised.

Freight is placing new demands on the city's road network.

Traffic congestion impedes Sydney's economic development.

City in 2030

Innovative demand management implemented to reduce congestion on regional road network.

Freight movements managed to improve residential amenity and reduce congestion.

OBJECTIVE 3.5

There is quality access to transport services and infrastructure in the city

City Now

Transport accessibility is difficult in some parts of the city.

City in 2030

An accessible network for older people, families and people with a disability.

SUPPORTING STRATEGIES

Car Share Policy (Draft 2010)

CBD Kerbside Uses Plan (in development)

Connecting our City Transport Strategy and Action Plan (2012)

Motor Cycle & Scooter Strategy & Action Plan (2008)

Neighbourhood Parking Policy (formerly Integrated Parking Strategy for Villages) (in development)

Strategic direction 04

A city for walking and cycling

A safe and attractive walking and cycling network linking the city's streets, parks and open spaces.

City context

- Residents of the city walk or cycle for nearly half of their average weekday trips
- People who live in the city are less likely to own a car, less likely to have a driving licence, and less likely to use a car for short trips
- Many services are local in the city, which makes walking and cycling a real option
- The relatively high residential density surrounding the city centre suggests that within a 10 kilometre area there is a significant potential pool of people who could cycle for work and other activities

Why action is needed

- Greenhouse gas emissions from transport must be minimised to manage the impacts of global warming
- Reliance on traditional transport energy sources must be reduced
- Maintain economic competitiveness
- Reduce city congestion
- Improve health and wellbeing
- To create more and better infrastructure for pedestrians and cyclists

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Access Policy and Planning
- Cycling Strategy
- Parks Inspections
- Public Domain Accessibility
- Public Domain Assessment
- Road Safety Education
- Roads and Footway Maintenance
- Roads and Pedestrian Areas Management
- Traffic Management
- Transport Policy and Planning



OBJECTIVE 4.1

The City of Sydney and inner Sydney has a network of accessible, safe, linked pedestrian and cycling infrastructure integrated with green spaces.

City Now

Discontinuous cycling routes which share the road space with cars.

Disconnected green spaces with potential for greater use as cycling and pedestrian routes.

Inner Sydney bicycle and network planning hampered by multiple agencies with responsibility.

City in 2030

A connected city.

A city that is attractive and safe for walking and bike riding.

OBJECTIVE 4.2

The city centre is managed to encourage the movement of pedestrians and cyclists.

City Now

Unrealised potential as a walkable city centre.

Few effective transport alternatives for short trips in the city centre.

Lack of information and knowledge about city centre connections.

City in 2030

The city is a great walkable and bike riding city.

Walking and bike riding are integrated into transport planning.



OBJECTIVE 4.3

City of Sydney and Sydney businesses lead by example to increase walking and cycling by staff.

City Now

Insufficient end-of-trip facilities for cyclists and pedestrians.

Tax and other salary incentives favour cars over public transport, pedestrian movement and cycling.

City in 2030

End of trip facilities for walkers and bike riders are provided.

Employers offer a range of incentives to encourage walking and cycling.

The tax system actively encourages walking and cycling.

OBJECTIVE 4.4

Increase in mode share for walking and cycling.

City Now

Many people want to walk and cycle but need encouragement and support.

There is limited capacity in Sydney's public transport system and more walking and cycling trips will help manage demand.

City in 2030

Walking and cycling are viable transport options for getting around the city.

SUPPORTING STRATEGIES

Cycle Strategy & Action Plan 2007 (2007)

Legible Sydney Wayfinding Strategy (2012)

Legible Sydney Wayfinding System Implementation Plan (2013)

Liveable Green Network Strategy & Masterplan (2011)

Public Toilet Strategy (2014)

Walking Strategy & Action Plan (in development)

Strategic direction 05

A lively, engaging city centre

The city centre's international iconic status will be maintained and enriched with an inviting streetscape and vibrant public spaces.

City context

- The city centre has a unique natural setting
- It has special significance for Aboriginal and Torres Strait Islanders
- The city centre contains a positive legacy of open spaces, a street network, heritage and landmarks
- The city centre's iconic status needs to be preserved

Why action is needed

- The city centre's role as Australia's iconic location requires protection
- The city centre should be opened up and re-connected to the water
- To reclaim the city centre from traffic
- To create more and better spaces for people to enjoy the city
- By preserving and extending the city's 'fine grain' – the small scale and diverse spaces – we will provide for small retail and service tenancies, set in vibrant and attractive streets
- To increase life on the street
- To create a more diverse and mature night time culture

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Asset design, development and maintenance
- CCTV Management
- City Design
- City Safety
- Creative Services
- Customs House Management
- Landmark City Venues and Public Space Management
- Laneways and Fine Grain Planning and Delivery
- Marketing and Promotion
- Night Time City Management
- Property Management and Maintenance
- Public art
- Regulatory Services
- Strategic Economic Planning and Support
- Waste and Cleansing Services



OBJECTIVE 5.1

The city centre has safe and attractive public spaces for people to meet, rest and walk through at all times of the day or night; with George Street as a distinctive spine.

City Now

- Lack of distinctive streets.
- Lack of open space network.
- Dominated by noisy and polluting traffic.
- Insufficient civic spaces for the city's growing workers, student and visitor communities.

City in 2030

- Public domain of high quality and high pedestrian amenity.
- A central north-south pedestrian spine linking major public spaces, supported by light rail and engaging activated laneways.
- Inviting streetscapes – a variety of distinctive streets and significant public spaces.
- A network of strong focal points and spaces charged with civic services, attractive functions and meeting points.

OBJECTIVE 5.2

The city centre comprises a number of distinctive precincts with a diversity of built form, uses and experiences.

City Now

- The city centre is Australia's main shopping centre.
- Active laneways are becoming part of the city centre.
- Planning controls have been effective in increasing the amount of active frontages along streets over the last 15 years but more needs to be done to protect and reinforce the fine grain and ground level vitality of the city centre.
- The city has several distinctive precincts but there needs to be further focus on precinct articulation and distinctiveness.

City in 2030

- Strong, distinctive and engaging precincts.
- Diverse buildings encouraging a range of uses and experiences.
- Bespoke retail, small bars, dining and lively and interesting laneways are an integral part of the city.
- Australia's best shopping destination.



OBJECTIVE 5.3

Cultural, creative, retail and small business activity is supported in the city centre.

City Now

Diminishing supply of independent and specialist retailing.

Diminishing opportunities for start-up or young entrepreneurs to establish in the city centre.

An unsophisticated late night bar and hospitality culture.

City in 2030

Australia's premier retail, creative, dining and cultural destination with a great variety of offerings.

Precinct identities and economic specialisations are developed and underpinned by a wide cross-section of businesses including start-ups and niche operators.

A thriving and quirky array of 'out of the way' choices for late night dining and venues to support live music and live performance.

OBJECTIVE 5.4

The city centre is a place for art, creative expression and participation.

City Now

Major events populate the public domain in traditional spaces.

City in 2030

An increasing number of creative initiatives of various scales populate non-traditional or unexpected public spaces.

SUPPORTING STRATEGIES

City Centre Public Domain Plan (in development)

City North Public Domain Plan (in development)

Chinatown Public Domain Plan (2011)

Harbour Village North Public Domain Plan (2012)

George Street Concept Design (2013)

Live Laneways - Laneways Revitalisation Strategy (2008)

Public Spaces Public Life Sydney (2007)

Strategic direction 06

Vibrant local communities and economies

Building communities and local economies by supporting diversity and innovation in the city's villages.

City context

- The city is made up of diverse communities, with diverse lifestyles, interests and needs
- A 'city of villages' of different character
- The important economic and employment role for the villages
- The city's local communities and economies can be even stronger

Why action is needed

- There is a need to reduce the disparity between socio-economic groups and enhance social well-being
- To build resilience and adaptive capacity in our community
- To ensure ongoing diversity in our population
- There should be equitable distribution and access to social infrastructure
- The distinctive character of villages needs enhancement
- To provide spaces for small and local businesses
- All communities must have opportunities to participate

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Aquatic & Leisure Centres
- Community tennis courts
- CCTV Management
- Children's Services
- Community Facilities ("City Spaces") and Community Services
- Community Development
- Companion Animal Education
- Health and Building Services
- Homeless Services
- Integrated Community Facilities Planning
- Library Services
- Living Colour Floral Displays
- Meals on Wheels
- Parks Maintenance
- Private Property Tree Management
- Safe City
- Sculpture and Water Feature Maintenance
- Social Policy and Programs
- Strategic Social Planning
- Venue Hire / Parks and Open Spaces Bookings
- Volunteering Coordination (also relates to other relevant Strategic Directions)
- Youth Services



OBJECTIVE 6.1

The city is a network of distinctive villages which provide places for communities to live, meet, shop, create, play, discover, learn and work.

City Now

The city of villages concept has successfully highlighted the distinct character of the city's local residential and commercial precincts, but needs refinement given the new context of sustainable Sydney 2030.

Lack of identified locations for a more intense mix of activities to provide a focus for new strategic investment in established areas and support local level sustainability.

City in 2030

The villages sustain a mix of homes, local jobs and services and each has a distinct character.

Village centres are recognised as places for living, working, meeting, shopping, creative activities, and learning.

The city centre and village centres create an integrated global Sydney.

OBJECTIVE 6.2

The community has the facilities, resources, capacity, confidence and resilience to adapt to changing circumstances.

City Now

Preventative and precautionary activities are limited in relation to potential future risks to communities' social wellbeing associated with environmental, economic and social changes.

Growth pressures are putting pressure on housing affordability and social infrastructure, detrimentally impacting relative equality and liveability.

Community facilities are unevenly distributed across the city and parts of the network of facilities are in need of renewal and expansion.

City in 2030

Resilience, social cohesiveness and wellbeing is fostered within the city's diverse communities.

The City of Sydney is an active partner in services provision and multi-disciplinary programs addressing inequality, social disadvantage and homelessness.

There is equality of access in the city to key social infrastructure and services, including health, education, child care, cultural, transport, housing and recreation facilities.



OBJECTIVE 6.3

Local enterprise and employment opportunities are diverse and sustainable.

City Now

Unrealised potential of new business models, start-ups, social enterprise and small to medium enterprises.

City in 2030

Villages encourage and foster entrepreneurial spirit and employment growth.

Start-ups and small business are recognised for their contribution to a diverse, resilient economy.

OBJECTIVE 6.4

Local economies are dynamic, robust and resilient.

City Now

Unrealised potential for villages to accommodate niche businesses, start-ups, social enterprise and diverse retailing.

Role of robust local economies in global economy not sufficiently recognised.

City in 2030

Villages integrate into global Sydney.

Main streets in each village are the heart of a dynamic, robust local economy.

SUPPORTING STRATEGIES

Community Facilities Strategy (in development)

Drug and Alcohol Strategy (2007)

Inclusion (Disability) Action Plan 2014-17 (Draft)

Local Economies Action Plan (in development)

Markets Implementation Plan (in development)

Physical Activity Strategy (in development)

Social Sustainability Strategy (in development)

Strategic direction 07

A cultural and creative city

A creative life where people can share traditions and lifestyles – celebrating Aboriginal and Torres Strait Islander culture, diversity and community.

City context

- The city provides a platform for creative expression
- The city's culture extends beyond the arts to lifestyle, heritage and the natural environment
- The city has a concentration of world class cultural destinations
- The city has culturally diverse communities
- Arts and cultural activities are fundamental to liveability and quality of life and increasingly to economic development
- The city has a large and growing cluster of businesses engaged in creative industries

Why action is needed

- It is important to celebrate Aboriginal and Torres Strait Islander heritage and culture
- Investment in culture is needed to meet the needs of diverse communities
- To foster innovation and creativity
- Emerging technologies need encouragement
- Cultural vitality and public engagement must be fostered
- A creative city needs planning

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Cultural Development
- Curatorial and Historical Research
- Events Management
- Film Permits
- Public Art Management
- Property Management
- Strategic Economic Planning



OBJECTIVE 7.1

Creativity is a consistent and visible feature of the public domain and there is support for the development of distinctive cultural precincts in the city and its villages.

City Now

Insufficient planning, coordination and development of key priorities for cultural precincts infrastructure and programs.

City in 2030

Sydney's brand synonymous with culture and creativity. There are tangible signs of culture and creativity throughout the city.

OBJECTIVE 7.2

Sydney supports and encourages individual creative expression by ensuring opportunities for creative participation are visible, accessible and sustainable.

City Now

Sydney is recognised for its cultural energy and creativity but many barriers still exist for cultural participation within all parts of the community.

City in 2030

Wide participation in cultural activities, with particular opportunities in the public domain and city facilities.

OBJECTIVE 7.3

Sydney's cultural sector and creative industries are supported and enhanced leading to greater sector sustainability, productivity gains and innovation.

City Now

Only recent recognition of strength of creative industries. Lack of appropriate space for creative industries.

City in 2030

A city which fosters a globally competitive cluster of creative industries.
A city which understands, plans and provides space for creative industries.
A city with an entrepreneurial culture, where creativity leads to innovation.



Nicole Foreshew, *born in darkness before dawn* 2014, Place Projections, Eora Journey: Recognition in the Public Domain

OBJECTIVE 7.4

The appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression is encouraged.

City Now

Heritage and culture of Aboriginal and Torres Strait Islander communities not broadly visible and celebrated.

City in 2030

Heritage and culture of Aboriginal and Torres Strait Islander communities respected and celebrated.

A city where Aboriginal and Torres Strait Islander people have equitable economic and social opportunity.

OBJECTIVE 7.5

The creative use of existing resources, institutional structures, new technologies, and the skills and experiences of our diverse communities has expanded the community's access to lifelong learning and knowledge sharing.

City Now

Public participation in Sydney's cultural and creative life is hampered by lack of access to facilities, skills and knowledge.

City in 2030

Higher levels of participation and engagement in Sydney's cultural and creative life are evident across the diversity of the community.

SUPPORTING STRATEGIES

Chinatown Public Art Strategy

City Art Public Art Strategy (2011)

City Centre Public Art Plan (2013)

City Centre Public Art Implementation Plan (2013)

Cultural Policy (in development)

Cultural Policy Action Plan (in development)

Eora Journey Economic Development Plan (in development)

Street Art Policy (in development)

Eora Journey Recognition in the Public Domain Public Art Plan (2011)

Eora Journey Recognition in the Public Domain Implementation Plan (2012)

Green Square Public Art Strategy (2013)

Green Square Public Art Implementation Plan (2013)

Library Strategy (in development)

Live Music Live Performance Action Plan (2014)

Oxford Street Cultural Quarter Plan (2009)

Public Art in New Development Guidelines (in development)

Public Art Policy (2011)

Strategic direction 08

Housing for a diverse population

A wider range of affordable housing so people who provide vital city services can afford to live in the city.

City context

- The current city housing stock is growing and offers a reasonable diversity of type
- The city hosts a diverse population
- Housing affordability is a major problem for many residents and for people who aspire to live in the city, particularly those in lower paid service industries
- The state and federal governments share responsibility for housing policy, including the provision of housing for lower income households. The City of Sydney can support state and federal government initiatives to expand affordable housing opportunities, without accepting a mainstream role in provision of stock management

Why action is needed

- An adequate supply of housing for a range of lifestyle choices and household types must be provided
- To ensure that housing is available for low to middle income workers in 'essential' activities such as teaching, nursing, police and emergency services, artists and hospitality
- The share of public housing must be preserved for very low income households and special needs groups where access to services is good
- To address homelessness amongst groups at risk
- To support social and economic diversity

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Homeless Services
- Statutory Planning
- Strategic Planning
- Strategic Social Planning
- Strategic Economic Planning
- Subdivision Assessment
- Urban Renewal



OBJECTIVE 8.1

The city has an adequate supply of housing to cater for the needs of the growing and diverse population.

City Now

Housing supply is not keeping pace with demand.

The City shares control over future residential development with NSW Government agencies.

Housing choice is falling.

Deteriorating housing affordability.

City in 2030

Future land supply for residential development is balanced with provision for employment uses, social infrastructure, and environmental and other objectives.

High quality, high amenity housing growth occurs in areas well serviced by infrastructure.

The market provides diversity and caters for a range of lifestyle choices, household types and income levels; to support the city's economic, cultural and social development.

The city addresses identified market imbalances to facilitate delivery of an appropriate diversity of housing types and tenures.

OBJECTIVE 8.2

The supply of affordable housing continues to grow to meet the community's needs.

City Now

Declining housing affordability and pressure on low cost housing supply.

Loss of low cost housing stock, including boarding houses.

Lack of effective partnerships to address affordable housing issues.

City in 2030

A supply of affordable housing aimed at very low to moderate income earners including key workers provided across the city and surrounding areas.

Community housing providers are effectively delivering affordable housing in appropriate locations across the city.

Increased engagement from the government, non-government and private sector to deliver more affordable housing.



OBJECTIVE 8.3

The supply of social housing in the inner city is maintained or increased to provide for the needs of very low to low income households.

City Now

Concentration of disadvantage in areas of social housing.

Risk of homelessness for vulnerable groups unable to access secure social housing tenancies.

Increasing numbers of households in housing stress or housing crisis.

The proportion of social housing dwellings reducing compared to the total number of residential dwellings.

City in 2030

A robust supply of social housing is available in the city of Sydney and surrounding local government areas, provides secure tenancies and quality housing to members of the community who are vulnerable and/or on very low to low incomes unable to afford market priced housing.

SUPPORTING STRATEGIES

Affordable Housing (Rental Housing) Strategy (2009)

Homelessness Strategy (2007)

Housing Position Paper (in development)

Social Housing Wellbeing and Safety Action Plan (in development)

Strategic direction 09

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

City context

- Good urban design contributes to the liveability of the city and plays a major role in maintaining and improving Sydney's status relative to other cities
- While most of the city that will exist in 2030 is here now, some parts of the city will undergo significant change and renewal
- Our renewal sites provide the opportunity to greatly improve the social, economic and environmental performance of the city and Sydney region

Why action is needed

- To respond to Sydney's changing economic geography
- Renewal areas must become extensions of the city integrated with the existing urban fabric
- To present a coherent city-wide vision to guide individual projects
- Development controls and approvals should not add unnecessarily to the cost of renewal and development
- Managing risks and ensuring the city is adaptable
- Recognising the role of the streets, parks and squares in public life
- Increasing the opportunities presented by renewal sites to achieve city-wide environmental targets
- Promoting a 'fine grain' subdivision and ownership pattern that supports mixed use, diversity and a strong identity
- Aspiring to design excellence across the city

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Architectural and Landscape Design
- Building Compliance
- Building Services
- Civil Infrastructure
- Construction Site Regulation
- Development Application Assessment and Advice
- Environmental Health
- Fire Safety
- Late Night and Licensed Premises Inspections / Inspections Surveillance
- Public Domain Design
- Public Domain Lighting
- Public Space Planning
- Statutory Planning and LEP
- Strategic Planning
- Street Tree management
- Subdivision Assessment
- Urban Renewal



OBJECTIVE 9.1

The city is recognised for its leadership in sustainable urban renewal.

City Now

Renewal projects are typically untested for broader sustainability and community impacts.

City in 2030

The city's renewal areas provide for leadership in sustainable communities.

Precinct based energy and water infrastructure is utilised in renewal areas.

OBJECTIVE 9.2

Our streets, squares, parks and open space serve the community's access, recreation and social needs.

City Now

Additional open space provision is highly constrained.

The city's streets are not sufficiently acknowledged as public space assets.

Large areas of open space separated from surrounding residential communities.

City in 2030

A comprehensive, continuous and legible network of pedestrian-friendly streets linking parks, squares and public buildings is provided.

New development is supported by high quality, additional open space where possible.

OBJECTIVE 9.3

The city is recognised for design excellence.

City Now

Sydney's natural advantages threatened by poor development.

Design excellence of individual developments will not necessarily result in a coherent and attractive whole.

Insufficient consideration of desirable built form and street edge conditions and an over-reliance on Floor Space Ratio controls.

City in 2030

Public and private design excellence encouraged by reference to simple rules related to human scale and urban design controls.

Design Excellence and strategic objectives are met through public and private investment.

Competitive design processes inform the development of most public and private buildings.



OBJECTIVE 9.4

The city's planning framework and implementation strategy ensures sustainable long-term growth.

City Now

Planning for future growth and change needs a longer term outlook.

City in 2030

Current planning decisions do not preclude longer term options.

SUPPORTING STRATEGIES

Digital Signage & Place Based Advertising Strategy (in development)

Green Square Placemaking Framework & Action Plan (in development)

Green Square Town Centre Public Domain (2013)

Public Domain Strategy-Epsom Park (in development)

Public Domain Strategy-Lachlan Precinct (in development)

Remediation Strategy-Ashmore Estate (in development)

Sydney Landscape Code (in development)

Sydney Lights Code (in development)

Sydney Parks Code (2011)

Sydney Signage Code (in development)

Sydney Streets Design Code (2013)

Sydney Streets Technical Specification (2013)

Strategic direction 10

Implementation through effective governance and partnerships

Partnerships across government, business and community; leadership in local, national and global city forums.

City context

- The City of Sydney has a special role at the heart of the metropolitan region
- The City of Sydney has core service and regulatory roles and can be an advocate and partner in areas
- The City of Sydney is in a strong financial position but with growing demand for community facilities and essential infrastructure
- The City of Sydney has a leadership role in forums such as the Sydney Metropolitan Mayors, the Australian Council of Capital City Lord Mayors and the international C40 Climate Change Leadership Group

Why action is needed

- Global warming presents an urgent need to replace ageing and unsustainable infrastructure
- There are increasing service and infrastructure expectations of local government, while effective power and control is eroded
- Access to additional revenue is tightening but costs are increasing
- To articulate a strategic agenda for other agencies with responsibilities in the City of Sydney
- To address fragmented local governance arrangements for more effective metropolitan planning
- The community, business and other layers of government have increasing expectations of good corporate governance

City of Sydney's role

The functions and services of the City of Sydney which primarily relate or contribute to this Strategic Direction include:

- Asset Management Planning
- Business Planning and Performance
- Community Engagement
- Council Business and Councillor Support
- Customer Services
- Document and Information Management
- Financial Planning and Reporting
- Governance
- Information Technology Planning and Management
- Insurance Management
- Internal Audit
- Legal Services
- Procurement and Contract Management
- Partnerships and Protocol
- Property Management
- Publishing Services
- Rates Management
- Risk Management
- Workforce Services
- Work Health and Safety



OBJECTIVE 10.1

Organisational capability, planning and service delivery enables the delivery of Sustainable Sydney 2030 priorities.

City Now

Evolving systems for monitoring policy and service outcomes against objectives and targets.

City in 2030

City of Sydney planning, place making and organisation capability supports achievement of the priorities of Sustainable Sydney 2030.

Organisational resources and capability are applied towards agreed targets. All targets monitored through an aligned performance management system.

OBJECTIVE 10.2

The community is engaged and partners with the city to achieve our shared aspirations.

City Now

Strong community involvement based on diverse consultation, engagement and information strategies, with more innovation possible.

Implementing processes to ensure continuous improvement in the strategies used to engage our community.

City in 2030

City of Sydney is a leader in practical and innovative strategies for partnering with the community in planning, service delivery and decision making.

OBJECTIVE 10.3

The City of Sydney is financially sustainable over the long-term.

City Now

The City is in a strong financial position, however it has to deliver major urban renewal and infrastructure projects, while growing demand will increase service costs within an environment with constrained income opportunities.

City in 2030

The City remains in a strong financial position, with an ongoing capacity to deliver the high quality services, facilities, infrastructure and innovative programs expected by its community.

The City funds this delivery through a diversified income base, with reasonable contributions from all ratepayers and customers, with alternative financing mechanisms utilised where appropriate.

Its financial sustainability is secured through robust financial planning, asset, resource and contract management.

OBJECTIVE 10.4

Strategic partnerships are developed and maintained to enable the delivery of Sustainable Sydney 2030.

City Now

Limited City of Sydney capacity to deliver major projects of strategic interest.

Many worthwhile partnerships with other agencies and stakeholders.

City in 2030

Expanded role in partnerships involving City of Sydney in delivering strategic projects.

OBJECTIVE 10.5

The City is well governed and engaged in broader governance reform processes.

City Now

Lack of effective coordination between different levels of government.

National sustainability and economic productivity hampered by current arrangements.

City in 2030

Strategic outcomes for sustainable urban development agreed between levels of government.

SUPPORTING STRATEGIES

Asset Management Strategy

Digital Strategy (in development)

Information, Communication & Technology Strategy

Interim Customer Service Strategy (in development)

Investment Policy & Strategy

Long-term Financial Plan

Resourcing Strategy

Workforce Strategy

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Appendices

01 **Snapshot of Sydney in 2013**

02 **Major projects that will transform Sydney**
- Transforming the city centre
- Green Square

03 **Sustainable Sydney 2030
Community Engagement**

04 **State Plan Alignment**



Snapshot of Sydney in 2013

- The City of Sydney provides the image of Australia to the world. It is home to 191,918 residents and provides 437,000 jobs, and on an average day, including visitors and students, it is estimated that there are more than one million people in the city.
- Over the last decade, the City of Sydney has been both the second largest and third fastest growing Local Government Area in NSW, in terms of residential population.
- According to the city's 2012 Floorspace and Employment Survey, total employment in the city increased by more than 50,000 (13.6%) from 2007, despite the impact of the global financial crisis. Major growth industries were in Business Services, the Digital Economy, Creative Industries and the Education sector. The 2011 Population Census confirmed that with approximately 20% of the Greater Sydney employment, the city achieved almost 40% of the employment growth in the metropolitan area. This suggests that the city employment grew at twice the rate of the remainder of Sydney. In consequence, office vacancy rates have fallen in recent years, and this demand for space is anticipated to continue over the next few years.
- During 2011-12 the estimated value of economic activity in the city centre surpassed \$100 billion, representing 7.5% of Australia's GDP. It is now estimated at \$105 billion. On the latest available data, Sydney has been ranked 9th as a global finance centre and 10th in the Mercer Quality of Living Index.
- Sydney is head office to almost half the top 500 companies of Australian and New Zealand, and 60 out of the top 100 largest corporations in Australia are located here. The city has also become the Asia-Pacific regional head-quarters site for around 400 large multi-national corporations.

- The banking and finance sector is a key driver of the Sydney economy. Almost 80 per cent of international and domestic banks with an Australian head office are based in Sydney and importantly, 65 per cent of all banking and finance industry business and 70 per cent of the nation's finance services are in Sydney.
- Just below 20 per cent of Australia's exporting Advanced Business Services, including banking, investment and IT, are located in Sydney. It is also home to 14 per cent of national employment in Creative and Performing Arts activity. This proportion is even greater in more specific industries such as Internet Publishing and Broadcasting (56 per cent).

Demographic Profile

- The City of Sydney community of residents is relatively young, with a median age of 32 years – some 4 years younger than the Sydney metropolitan average.
- The 2011 Census indicated that almost half of city residents are aged between 18 and 34, compared to less than a quarter in the rest of Sydney.
- The number of younger adult residents in the City of Sydney is reflected in the high proportion of single people living here. Over 20 per cent of city residents live alone in one-person households. This compares to less than 10 per cent Sydney-wide. However, the majority (55 per cent) of city residents live in family households with a partner and/or children or other relatives. Group households accommodate just under one-in-five.
- One-quarter of city residents are currently attending an educational institution, including more than one in five of those aged 15 and over undertaking a post-school course.



–Some 48 per cent of residents have a bachelor degree or higher, compared to 27 per cent in greater Sydney. This means that all up, two-thirds of adults 18 and over either have a university degree or are currently studying for one. The comparison for greater Sydney is less than 40 per cent.

–40 per cent of the city resident-workforce is employed in a professional occupation.

Cultural Diversity

–The City of Sydney comprises a diverse ethnic mix with half of its residents born overseas. This compares to one-third across the metropolitan area. Notably, residents born in Asia now comprise 22 per cent of the population. This is almost double the proportion of a decade ago. In the last five years, China has now supplanted the United Kingdom as the source of the greatest number of international migrants.

–One-third of the resident population speaks a language other than English. Apart from English, the most common languages spoken at home are Chinese, Thai, Indonesian and Korean. The city is home to one of Sydney's largest communities of Aboriginal peoples.

–This cultural pattern is also illustrated in the city workforce. Nearly 45% of the city workforce was born overseas, with 40% of these overseas born workers coming from Asia, and 13.5% from China alone.

Residents, workers and transport

–Increasingly, city residents are working locally. 65 per cent of residents who work do so at a location within the City of Sydney. This has increased considerably over the last five years. The consequence is that over a quarter of City of Sydney residents walk to work (28 per cent), compared to only 4% for the Sydney metropolitan area. This exceeds the proportion of city residents who drive a car to work (24%).

–Only 60% of households in the City of Sydney own a car, compared to more than 87% for the Sydney metropolitan area. The average number of cars per household at 0.76 is half the rate for households Sydney-wide (1.52).

–In the five years between 2006 and 2011, the number of walkers-to-work increased by almost a third (31%) and those bicycling, more than doubled (115%). Despite making up only 5% of all Sydney metropolitan residents, city residents comprised over 30% of all those in Sydney who walk to work and almost a fifth (19.3%) of those who ride a bike to work.

Housing

–At the 2011 Census, 38% of city resident households either own or are paying off their dwelling. Of the remainder who rent, the vast majority rent from the private sector. These represent half (51%) of all resident households. However, a significant further 10% are public and community housing tenants, although this is less than the 14% housing share registered a decade previously.



Major projects to transform Sydney

Transforming the city centre

The NSW and national economies depend on the success of Sydney's economy and it is incumbent on all levels of government to work together to grow Sydney's economic values whilst responding to changing economic conditions, population growth and global competitors.

The State's productivity and economic competitiveness, and Sydney's continued status as a global city depends on continuous improvements to transport. Better transport connections need to be provided for a growing city and we need to make the most of places with good accessibility.

That's why the City of Sydney welcomed the NSW Government's announcement in December 2012 that work would begin soon on a \$1.6 billion, 12-kilometre light rail line, connecting Randwick and Kingsford with Circular Quay.

The city has committed \$220 million to the public domain elements of the project and is working closely with the NSW Government to provide a high capacity light rail service, and create inviting public spaces where people want to live, shop, visit and do business.

The city has signed a development agreement with Transport for NSW that sets out requirements for delivering a high quality light rail system.

In the city centre, George Street will be transformed through the introduction of a pedestrian zone from Bathurst Street to Hunter Street with light rail operating through the centre. This has the potential to unlock the city centre, reducing bus and traffic congestion and associated noise and pollution while improving travel time and reliability for commuters.

Greater space for people provides an opportunity to introduce shade from street trees and furniture for people to rest. It also means there can be improved lighting and artwork and local cafes and restaurants can introduce outdoor dining areas.

The city will also work to open up a network of vibrant lanes and small plazas which will help shops, bars and other small businesses to thrive.

This will deliver Sydney the inviting main street it needs to remain commercially competitive and draw visitors to our city.

In Surry Hills, the City is working closely with the community and the NSW Government to get the best outcome for Devonshire Street and the Surry Hills community.

The route through Devonshire Street will provide residents and workers with easy access to light rail. It will also create opportunity for new pocket parks and improved streetscapes along the route.

Light rail has a proven record in revitalising cities. Many cities around the world have successfully combined public transport investment with a policy of renewal and revival of their centres. The long life of light rail infrastructure encourages investment, and the areas in the vicinity of light rail stations usually see an increase in land values as a result of this investment.



Green Square

The Green Square project is transforming the southern precinct of our local government area into a vibrant and sustainable urban environment. From its industrial past, Green Square is emerging as a place of innovative housing design, bespoke business and retail, and creative and engaged communities, proud of their area's past and future.

Green Square is set to become a true exemplar of green living with developments linked to high efficiency air-conditioning systems and recycled water, and people linked to shops, parks, gardens and entertainment with bike and walking routes and public transport.

The Green Square redevelopment area is 278 hectares and includes the suburbs of Beaconsfield and Zetland, and parts of Rosebery, Alexandria and Waterloo. It is just 3.5 kilometres from the city centre and 4 kilometres from the airport and has been identified as a planned major centre under the Draft Metropolitan Strategy for Sydney. It will make a vital contribution to the achievement of State Government targets for new housing and jobs in the LGA.

The city's role in Green Square is to ensure planning controls allow for growth and development that is sustainable, innovative and respects the character of existing neighbourhoods.

The provision of infrastructure by all levels of government is critical to support the \$8 billion private sector investment in the urban renewal area. This includes city and State investment in roads, drainage, utilities and footpaths. As well, the city is committed to providing good quality community facilities, parks and open spaces. In the Town Centre alone, public investment totals \$440 million with a further \$350 million public infrastructure investment in other precincts in the urban renewal area.

Green Square town centre is the heart of the project with the new retail, cultural and commercial hub centred around the train station. The first private buildings in the new Town Centre will be completed in early 2016.

The city's investment in community facilities includes:

Green Square Library and Plaza: By 2017 a new and innovative library and plaza will be developed; a new community 'living room' that accommodates books, performances, meetings, technology and events.

Community and creative spaces: By 2016/17 historic buildings on the former South Sydney Hospital site will be restored for use by the community. Possible uses include workshops and meetings, creative studios or galleries, rehearsal spaces or a theatrette.

Recreation: a new aquatic centre will be built in the Epsom Park precinct by 2018/19.

Parks and open spaces: a new 6,500 square metre park will be built in the town centre, named the 'Drying Green'. A larger park of 15,500 square metres will be in the Epsom Park precinct in Zetland. A smaller park will be created on the former South Sydney Hospital site, with other parks to be built near McPherson Lane, Joynton Avenue and O'Dea Avenue.



Sustainable Sydney 2030 Community Engagement

Community input into Sustainable Sydney 2030

The Community Strategic Plan 2014 represents the City of Sydney's community vision for Sustainable Sydney 2030. To arrive at this vision, the City conducted the most extensive consultation process in its history.

Over 12,000 people were directly consulted during the process which began in June 2007 and continued throughout 2008. It involved thirty community forums; eleven stakeholder briefings and nine round table stakeholder discussions; City Talks; a 'future phone' at public events; an exhibition at Customs House attended by 157,000 visitors; eight primary school workshops; six forums with the Aboriginal and Torres Strait Islander community; and a dedicated 2030 website.

Since the adoption of Sustainable Sydney 2030, the City's commitment to consultation has continued. Our community engagement activities have progressed from the visioning phase to focussing on the development and implementation of plans, strategies and projects to achieve the ten strategic directions that support our Green Global and Connected vision.

Our consultation program involves the community in the full range of Sustainable Sydney 2030 projects from those large projects that will redefine the city such as transforming central Sydney with light rail or the \$8 billion redevelopment of the Green Square area, to local projects such as upgrades to our community facilities, parks and playground.

Our Community Engagement Objectives

1. To provide opportunities for our community to participate in the City of Sydney's decision-making process ensuring outcomes that benefit our community.
2. To provide a strong foundation for understanding and working with our community – promoting a shared responsibility for decisions and trust in the decision-making process.
3. To develop sustained collaboration, partnerships and new ways to involve and empower the community to achieve Sustainable Sydney 2030.



City engagement now and into the future

The City of Sydney's approach to community engagement is guided by the following principles:

1. **Integrity:** engagement should be transparent – clear in scope and purpose;
2. **Inclusiveness:** engagement should be accessible and balanced – capturing a full range of values and perspectives;
3. **Dialogue:** engagement should promote dialogue and open up genuine discussion. It should be supported by timely and accurate information – a space to weigh options and develop common understanding, and;
4. **Influence:** engagement should be reflected in outcomes – the community should be able to see and understand the impact of their involvement.

These principles are informed by the International Association of Public Participation core values and reflect the City of Sydney's organisational values of **Collaboration, Integrity, Courage, Quality, Innovation, Respect**.

Central to the City's commitment to engage with our diverse community is our obligation to ensure engagement opportunities are inclusive and accessible. We provide a range of ways to ensure that the diverse voices of our community are heard.

Opportunities for engagement

- Workshops and community meetings;
- Stakeholder meetings and roundtables;
- Public seminars - City Talks and Conversations;
- Public exhibitions and submissions;
- Information on the City of Sydney websites and disseminated through traditional and social media channels;
- A dedicated online consultation portal sydneyyoursay.com.au;
- Community and stakeholder reference groups;
- Advisory panels and groups including the Aboriginal and Torres Strait Islander Advisory Panel; Inclusion (Disability) Advisory Panel; Public Art Advisory Panel; Design Advisory Panel; Retail Advisory Panel; Better Buildings Partnership; City Farm Advisory Panel;
- Drop-in sessions;
- School workshops;
- '101 workshops' and business forums;
- Surveys including a community satisfaction survey (last undertaken in 2011);
- Door-knocking, signage and notification, and;
- Customer service, neighbourhood service centres and community centres.



Regular reporting and feedback

The City uses a variety of channels to inform the community about our progress towards our Sustainable Sydney 2030 targets. We update our progress on the City's corporate website, on our 2030 website, and with regular public forums including City Talks and City Conversations and social media and traditional media. We also communicate directly with residents using community newsletters, letterbox drops, notification letters, advertising, signs and various events and workshops.

In 2013, the City produced a 2030 brochure providing a snapshot of our key achievements which has been distributed widely in the community and promoted extensively online.

2030 In Your Village

In 2012, the City of Sydney undertook a consultation program aimed at capturing priorities for implementing the Green, Global and Connected vision at a local level with a particular focus on working in partnership with communities across the city.

The consultation involved a community workshop in each of the 10 villages across the city; meetings with resident groups and business chambers; surveys conducted at community events and on the 2030 website; discussions at interagency and advisory panel meetings and through community programs such as over-55s, youth, and homelessness programs, and children services such as Out Of School Hours care.

During the consultation process, we asked people how they envisioned their neighbourhood in 2030 and how the City of Sydney could work with residents to improve villages over coming decades. In total, 4700 ideas were collected from 1400 submissions and surveys and over 700 workshop participants.

The outcomes of the 2030 In Your Village consultation are informing the City's key strategies and programs.



Community engagement on key strategies and programs

To provide a sense of the extent and diversity of community engagement undertaken in planning for and implementing Sustainable Sydney 2030, here is an example of engagement undertaken within the past two years relevant to each of the Strategic Directions in the Community Strategic Plan 2014.

STRATEGIC DIRECTION 1

– A globally competitive and innovative city

Open Sydney – Strategy and Action Plan

The development of our night time economy policy was the first time the city has used online forums and social media for consultation. There were over 15,000 unique visitors to the Sydney Your Say forum pages throughout the consultation process.

The engagement followed a deliberative structure over three phases – an open ideas phase, a discussion paper organising these ideas and seeking a response, and the exhibition of the final policy document.

As well as digital channels, extensive face-to-face engagement took place including five community meetings in late night venues, 333 street outreach interviews, a key stakeholders workshop, three sector round tables, three focus groups, stakeholder briefings, and the public exhibition of the Strategy.

Of the visitors to the online forum, 96.4% told the city they were “very satisfied” or “satisfied” with the opportunities to have their say. Ideas from the consultation including 101 workshops and food trucks have already been implemented.

The city is continuing to work with stakeholders and the community to ensure Sydney has a safe and vibrant night life. In partnership with the State Government, the city has convened a citizens’ jury of 43 randomly selected community members to deliberate and provide recommendations on this important issue.



STRATEGIC DIRECTION 2 **– A leading environmental performer**

To facilitate engagement on green infrastructure and implementation of sustainable solutions, the City of Sydney initiated the Better Buildings Partnership, a group of Sydney's leading public, private and institutional landlords who work together to make the city's buildings more sustainable.

Other community engagement activities to inform green infrastructure include a community information day at Green Square, a series of focus groups, a dedicated green infrastructure website, and the Smart Green Apartments, City Switch, Green Villages and Green Champions sustainability initiatives.

Both a community reference group and a stakeholder reference group were used to guide the development of the first green infrastructure plan, the Decentralised Water Master Plan. This engagement approach is now being implemented in the development of other green infrastructure master plans. Feedback from the community panel on the Renewable Energy Master Plan resulted in an additional chapter in the plan on community renewables.

STRATEGIC DIRECTION 3 **– Integrated transport for a connected City**

Connecting Our City

Connecting Our City consolidated into key actions the community aspirations expressed during the Sustainable Sydney 2030 consultation for improving transport options in Sydney, including public transport, walking and cycling. The document provides an important community reference point for understanding project and policy development and implementation in this complex area.

Extensive stakeholder and community engagement was undertaken in the development of the Connecting Our City plan commencing with a City Talk in 2009 and culminating in three workshops to support the public exhibition of the plan in 2012 – one each with local Government networks, community and business representatives and Government agencies.



STRATEGIC DIRECTION 4

– A city for pedestrians and cyclists

Liveable Green Network – Cycling

As part of the implementation of the city's cycling network multiple levels of consultation are undertaken. Residents and businesses directly affected by new projects are consulted through door knocking, letterbox drops, a dedicated Sydney Your Say page as well as community drop-in sessions.

Since 2012, three cycling projects were presented to the community which resulted in close to 100 submissions. Over 100 residents were consulted directly via door knocking and four targeted community information sessions were held. Over 10,000 notification letters were sent to the community to inform them of these projects. The cycling team also spent a large portion of 2013/14 in preparation of the upcoming CBD cycleways.

Engagement with the community is also undertaken through the Share the Path program which involves onsite engagement, cycling training courses, social media updates and advertising to inform the community of cycling activities, behavioural change initiatives and general cycling awareness.

STRATEGIC DIRECTION 5

– A lively, engaging city centre

Next Stop: 21st Century George Street

Extensive face-to-face consultation with businesses and property owners has taken place over the past two years in preparation for the State Government's announcement of light rail down George Street.

During 2012, two City Conversations took place leading community debate on how to transform central Sydney and address the city's transport challenges, prioritised in Connecting Our City.

The George Street project has been supported by extensive multimedia – an animated fly-through of the route, artist impressions showing elements of the design, even historic films of trams on George Street over 100 years ago. This suite of material is designed to help the community visualise our main street of the future. It has been shared extensively online including through our consultation hub - Transforming George Street page and guest book - which has received over 8,500 visitors so far.

The George Street Urban Design Plan went on public exhibition in December 2012, supported by a visual display at Customs House in April 2013. The Inclusion Advisory Panel, Design Advisory Panel, Public Art Advisory Panel and Retail Advisory Panel have all been engaged through the consultation process. This plan has been adopted and provided to the State Government and the City continues to work with the community, stakeholders and in partnership with Transport for NSW on the implementation of their Sydney Light Rail Program.



STRATEGIC DIRECTION 6

– Vibrant local communities and economies

Understanding the needs and aspiration of park users is particularly important in the City's program to invest in quality green space. Consultation on the upgrade of our local parks and playgrounds takes place at a local level with residents given the opportunity to drop-in onsite to talk about how they use the park and comment on proposals or designs.

As part of the small parks and playgrounds program, the City has consulted local school children on the design of Fitzroy Gardens Playground, Kings Cross; Reconciliation Park, Redfern; St James Park, Glebe; Chelsea Street Playground; Redfern and Albert Sloss Reserve; Darlinghurst. The City believes that the involvement of children in the design will help create inspiring and high quality play environments that children themselves endorse. Just as importantly, engaging school children in our decision-making process is investing in the growth of the active citizens of 2030.

This close working relationship with the community is also demonstrated through the creation of the Inclusion (Disability) Advisory Panel in 2012. Panel members selected reflect the diversity of the disability sector and were chosen for their expertise in: accessibility; urban planning; economic participation; arts; housing; transport; media; communication and legislation.

The Panel has met eight times since it was formed and has provided strategic advice on a range of Council led projects and other projects taking place within the City of Sydney Local Government Area including:

- The Legible Way Finding Strategy
- Bus stop upgrade work
- Public Toilet Strategy
- Light Rail and George Street Transformation
- Economic Development Strategy and Tourism and Retail Sector Action Plans
- Cultural Policy
- Sydney Festival
- Equity and Diversity Strategy
- Sydney Biennale
- Darling Harbour Redevelopment
- Access plans for City Playgrounds
- Development Planning Controls



STRATEGIC DIRECTION 7 **– A cultural and creative city**

The Eora Journey

Community input captured during the initial Sustainable Sydney 2030 consultation called for better recognition of Aboriginal and Torres Strait Islander culture and heritage. The result is the Eora Journey, a visionary project that celebrates the living culture of the Aboriginal and Torres Strait Islander community in Sydney. Eora means 'the people' in the Gadigal language, so the Eora Journey is 'the people's journey'.

The project is guided by the City of Sydney's Aboriginal and Torres Strait Islander Advisory Panel, made up of Aboriginal and Torres Strait Islander community members connected to the local area, including industry professionals, young people and Elders.

Further engagement with the community to define and implement elements of the Eora Journey has already commenced on public art projects (Recognition in the Public Domain) and will expand to include work on an Eora Journey Economic Development Plan throughout 2014.

Consulting for a creative city

In 2013, the City commenced a significant consultation project on the Creative City Cultural Policy discussion paper. The consultation was conducted online through discussion forums on Sydney Your Say, through social media – facebook, instagram and twitter, through a creative marketing campaign on the street of Sydney and through the diverse cultural organisation and institutions in our city. Stakeholder forums and a City Talk provided a wealth of community insight to build the creative vitality of the city into the future.

Aligning with the Creative City consultation, was the Live Music Taskforce, a group of industry and community representatives who have provided the City with an extensive set of recommendations to help our live music sector flourish. This consultation also captured strong support from the community through social media and Sydney Your Say as well as through a research survey of local residents, business and live music patrons.

STRATEGIC DIRECTION 8 **– Housing for a diverse population**

As part of our target for social and affordable housing delivery, the City is engaging with a range of stakeholders, including developers, community housing providers (CHPs), and government agencies including Housing NSW, NSW Land and Housing Corporation and NSW Department of Planning & Infrastructure. The City will also engage with a range of other organisations, such as not-for-profit organisations providing housing for people who are homeless or at risk of homelessness, along with sectoral peak bodies and the wider community, as part of its strategic social and economic development activities and through the Affordable Rental Housing Strategy review.

The City holds regular '101 workshops' for people living in strata, recognising that as decisions are made to increase the amount of strata housing, part of our responsibility is to play a role in enabling the community to build resilience and capacity to live in this changing environment.



STRATEGIC DIRECTION 9
– Sustainable development,
renewal and design

**Harbour Village North Public Domain Study
and Green Square Library**

The consultation for the Harbour Village North Public Domain Study engaged the community in preparing for change. The Study identified opportunities to improve the public areas within this precinct to accommodate increased use and improve connections between Barangaroo and other parts of the city. It was important to residents that the unique character and history of the local area was respected. The three-phased process involved workshops and ongoing face-to-face discussions to test guiding principles and strategies, identify key priority areas and decide on the three priority projects. These projects are now being implemented through ongoing engagement with the community.

The Green Square Library and Plaza design competition captured the imagination of local community members as well as the design industry world-wide. As with the development of all new facilities, community workshops were undertaken to inform the brief for the design competition. All 167 entries were exhibited online and at the Tote at Green Square for public comment. These documents were downloaded a record 39,500 times. A similar approach is now being used to inform the design of the new Aquatic Centre.

STRATEGIC DIRECTION 10
– Implementation through effective
governance and partnerships

Partnerships

The Development Agreement between the City and the NSW Government to deliver light rail and a pedestrianised George Street, shows how working together in collaborative and innovative ways is critical to achieving Sustainable Sydney 2030. Other examples of formal partnerships include those with the higher education sector. The City has signed Memorandums of Understanding with the University of New South Wales (Faculty of Built Environment), University of Sydney and University of Technology, Sydney. These relationships are designed for our organisations to work together on projects of mutual benefit. Through building relationships with key partners and sharing ideas and networks, the City's engagement has a greater reach and impact.

State Plan Alignment

STATE PLAN GOALS	REBUILD THE ECONOMY						RETURN QUALITY SERVICES							
	1 Improve the performance of the NSW economy	2 Rebuilt State finances	3 Drive economic growth in regional NSW	4 Increase the competitiveness of doing business in NSW	5 Place downward pressure on the cost of living	6 Strengthen the NSW skill base	Transport				Health		Family & Community Services	
							7 Reduce travel times	8 Grow patronage on public transport by making it a more attractive choice	9 Improve customer experience with transport services	10 Improve road safety	11 Keep people healthy and out of hospital	12 Provide world class clinical services with timely access and effective infrastructure	13 Better protect the most vulnerable members of our community and break the cycle of disadvantage	14 Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential
COMMUNITY STRATEGIC PLAN OBJECTIVE														
A GLOBALLY COMPETITIVE AND INNOVATIVE CITY														
1.1	Plans are in place to accommodate growth and change in the City Centre and other key economic areas	●		●										
1.2	Globally competitive clusters and networks are strong, innovative and continue to grow.	●		●		●								
1.3	Sydney maintains its position as a global city.	●		●										
1.4	Sydney's tourism infrastructure, assets and brand contribute to its role as a global visitor destination	●												
LEADING ENVIRONMENTAL PERFORMER														
2.1	Energy consumption and greenhouse gas emissions are reduced across the local government area	●									●			
2.2	Waste from the city is managed as a valuable resource and the environmental impacts of its generation and disposal are minimised	●									●			
2.3	Potable water consumption and gross pollutant loads to the catchment are reduced across the local government area	●									●			
2.4	City residents, businesses, building owners, workers and visitors improve their environmental performance	●				●					●			
2.5	The City of Sydney's operations and activities demonstrate leadership in environmental performance										●			
2.6	The extent and quality of urban canopy cover, landscaping and city greening is improved	●									●			
INTEGRATED TRANSPORT FOR A CONNECTED CITY														
3.1	Plans are in place that enhance access by walking, cycling and public transport from the Sydney region to the City of Sydney	●		●	●		●	●				●		
3.2	Transport infrastructure is aligned with city growth	●		●	●		●	●	●					
3.3	Negative impacts from transport on public space in the City Centre and Villages are well managed	●					●	●	●					
3.4	There is an increased use of public transport and reduction in traffic congestion on regional roads	●		●	●		●	●	●	●				
A CITY FOR PEDESTRIANS AND CYCLISTS														
4.1	The City of Sydney and Inner Sydney has a network of accessible, safe, linked pedestrian and cycling infrastructure integrated with green spaces	●					●			●	●			
4.2	The City Centre is managed to encourage the movement of pedestrians and cyclists	●					●	●	●	●	●			
4.3	City of Sydney and Sydney businesses lead by example to increase the numbers of staff walking and cycling to work	●									●			
4.4	There is an increase in the modal share for walking and cycling	●									●			
A LIVELY, ENGAGING CITY CENTRE														
5.1	The City Centre has safe and attractive public spaces for people to meet, rest and walk through at all times of the day or night; with George Street as a distinctive spine	●												
5.2	The City Centre comprises a number of distinctive precincts with a diversity of built form, uses and experiences	●												
5.3	Cultural, creative, retail and small business activity is supported in the City Centre	●												
5.4	The City Centre is a place for art, creative expression and participation	●												

Education		Police & Justice		RENOVATE INFRASTRUCTURE			STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES						RESTORE ACCOUNTABILITY TO GOVERNMENT				
Improve education and learning outcomes for all students	Prevent and reduce the level of crime	Prevent and reduce the level of re-offending	Improve community confidence in the justice system	Invest in critical infrastructure	Build liveable centres	Secure potable water supplies	Protect our natural environment	Increase opportunities for people to look after their own neighbourhoods & environments	Make it easier for people to be involved in their communities	Increase opportunities for seniors in NSW to fully participate in community life	Fostering opportunity and partnership with Aboriginal people	Enhance cultural, creative, sporting and recreation opportunities	Ensure NSW is ready to deal with major emergencies and natural disasters	Restore confidence and integrity in the planning system	Restore trust in State and Local Government as a Service Provider	Improve government transparency by increasing access to government information	Involve the community in decision making on government policy, services and projects
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
				●	●												
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State Plan Alignment (continued)

STATE PLAN GOALS	REBUILD THE ECONOMY						RETURN QUALITY SERVICES							
	1	2	3	4	5	6	Transport			Health		Family & Community Services		
							7	8	9	10	11	12	13	14
	Improve the performance of the NSW economy	Rebuild State finances	Drive economic growth in regional NSW	Increase the competitiveness of doing business in NSW	Place downward pressure on the cost of living	Strengthen the NSW skill base	Reduce travel times	Grow patronage on public transport by making it a more attractive choice	Improve customer experience with transport services	Improve road safety	Keep people healthy and out of hospital	Provide world class clinical services with timely access and effective infrastructure	Better protect the most vulnerable members of our community and break the cycle of disadvantage	Increase opportunities for people with a disability by providing supports that meet their individual needs and realise their potential
COMMUNITY STRATEGIC PLAN OBJECTIVE														
VIBRANT LOCAL COMMUNITIES AND ECONOMIES														
6.1	The city is a network of distinctive villages which provide places for communities to live, meet, shop, play, discover, learn and work	●		●										
6.2	The community has the facilities, resources, capacity, confidence and resilience to adapt to changing circumstances									●		●	●	
6.3	Local enterprise and employment opportunities are diverse and sustainable	●		●		●								
6.4	Local economies are dynamic, robust and resilient	●		●										
A CULTURAL AND CREATIVE CITY														
7.1	Creativity is a consistent and visible feature of the public domain and there is support for the development of distinctive cultural precincts in the city and its villages	●												
7.2	Sydney supports and encourages individual creative expression by ensuring opportunities for creative participation are visible, accessible and sustainable													
7.3	Sydney's cultural sector and creative industries are supported and enhanced leading to greater sector sustainability, productivity gains and innovation	●												
7.4	The appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression is encouraged	●												
7.5	The creative use of existing resources, institutional structures, new technologies, and the skills and experiences of our diverse communities has expanded the community's access to lifelong learning and knowledge sharing													
HOUSING FOR A DIVERSE POPULATION														
8.1	The city has an adequate supply of housing to cater for the needs of the growing and diverse population	●		●	●		●							
8.2	The supply of affordable housing continues to grow to meet the community's needs	●		●	●		●							
8.3	The supply of social housing in the inner city is maintained or increased to provide for the needs of very low to low income households	●		●	●		●							
SUSTAINABLE DEVELOPMENT, RENEWAL AND DESIGN														
9.1	The City is recognised for its leadership in sustainable urban renewal	●												
9.2	Our streets, squares, parks and open space serve the community's access, recreation and social needs	●												
9.3	The city is recognised for design excellence	●												
9.4	The City's planning framework and implementation strategy ensures sustainable long-term growth	●												
IMPLEMENTATION THROUGH EFFECTIVE GOVERNANCE AND PARTNERSHIPS														
10.1	Organisational capability, planning and service delivery enables the delivery of Sustainable Sydney 2030 priorities													
10.2	The community is engaged and partners with the City to achieve our shared aspirations													
10.3	The City of Sydney is financially sustainable over the long term													
10.4	Strategic partnerships are developed and maintained to enable the delivery of Sustainable Sydney 2030	●		●										
10.5	The City is well governed and engaged in broader governance reform processes	●	●	●										

Education		Police & Justice		RENOVATE INFRASTRUCTURE			STRENGTHEN OUR LOCAL ENVIRONMENT AND COMMUNITIES							RESTORE ACCOUNTABILITY TO GOVERNMENT			
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
●	●	●	●	●	●				●	●	●		●				
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Sydney2030 / Green / Global / Connected

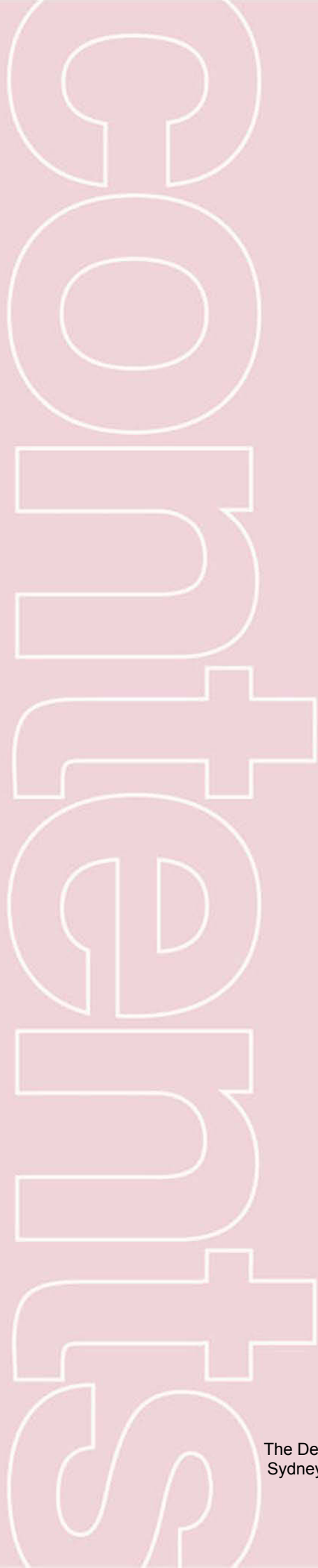


City of Sydney Delivery Program 2014-2017

Revised June 2014

Sydney2030/**Green/Global/Connected**





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The Delivery Program can be accessed on the City of Sydney website at
www.cityofsydney.nsw.gov.au

Information or feedback on the Plan can be made via email to
corporateplan@cityofsydney.nsw.gov.au

Alternatively, comments can be made in writing to:
Feedback on Integrated Plans

City of Sydney
GPO Box 1591

SYDNEY NSW 2011

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1. Message from the Lord Mayor

The 2014-2017 Delivery Program and Budget set the course for the City of Sydney's continuing delivery of services, programs and projects for a thriving social, cultural and commercial city, one which is also green, global and connected.

The Delivery Program underscores our commitment to implementing the next phases of our Sustainable Sydney 2030 program, which came out of the most comprehensive community consultations ever undertaken by Council.

The priorities and projects suggested by our various city communities are the basis of the Delivery Program and the City's short, medium and long-term targets. They include reductions in greenhouse gas emissions; a better integrated transport system and excellence in planning.

Our green infrastructure master plan will deliver more sustainable use of energy, water and waste to directly reduce the greenhouse emissions which are the chief cause of climate change.

We continue to support pedestrian and cycling infrastructure with the roll-out of our Liveable Green Network strategy and our continuing advocacy for sustainable transport options and incentives with the State and Federal Governments.

Our commitment to community well-being will be manifest in the development of a Social Sustainability Strategy. This strategy will aim to increase the City's resilience and adaptive capacity to deal with future demands on services and facilities, and to build trust and mutual co-operation to work towards common goals.

Work is also progressing on developing the City's first Cultural Policy. A discussion paper was exhibited for community feedback and to help guide the conversation about the kind of cultural and creative life people want for Sydney.

The Delivery Program reinforces our continuing commitment to sustainable and integrated transport, with an emphasis on encouraging improvements to the way people – whether they are workers, residents or visitors – move around the city. This includes our delivery of a bigger cycleway network to meet the record growth in the number of regular cyclists. The take-up of cycling is expanding as the network of shared and separated cycleway is extended.

The \$220 million committed by Council in its long-term budget to support the NSW Government development of light rail on George Street by transforming the street and surrounding laneways remains a flagship program. We remain determined to reduce carbon emissions, congestion and noise, improve transport and improve the streetscape for pedestrians and retailers.

The City's financial position is strong. This budget will maintain our extensive community support services, programs and events, coupled with the roll-out of a comprehensive capital works program. Key projects include the Green Square Town Centre and new or improved facilities in key LGA sites; footpath upgrades across the CBD and sustained activation of laneways. An extensive program of small-to-medium-sized projects will create a greener, more appealing Sydney for residents, workers and visitors to enjoy.

Major events such as Sydney New Year's Eve and Chinese New Year continue to grow in stature and reputation, attracting increasing patronage and support as they stimulate the economy and promote Sydney's global city status as a vibrant and original city.

Our sponsorship and partnership program is robust and includes our support for major festivals such as Sydney Festival, Sydney Writers' Festival, Sydney Film Festival, the Biennale of Sydney and Sydney Gay & Lesbian Mardi Gras, as well as the Fringe Festival and major

national and international theatre productions. Our community and cultural life is enriched by the activities of local community, cultural and business groups, and the City continues to support them through our grants and sponsorship programs. We have a strong focus on cultural development, with new strategies planned for public art programs and our creative industry action plans.

After an extensive period of community consultation, the City will be implementing our OPEN Sydney Strategy – a long-term, far-reaching strategy and action plan to build Sydney’s night-time economy.

The Barangaroo development remains one of our key planning commitments, with our emphasis being on ensuring the best possible linkages to the city centre.

The Delivery Program underlines the importance we place on delivering the agreed targets and directions established by our communities in the 2030 program. The results so far inspire us with the confidence that we are on the right track.

Clover Moore
Lord Mayor

A handwritten signature in black ink that reads "Clover Moore". The signature is written in a cursive style with a long horizontal flourish underneath the name.

2. Message from the CEO

The 2014-2017 Delivery Program provides a summary of the progress we are making towards implementing the Sustainable Sydney 2030 program, along with the extension of services to our communities.

Sustainable Sydney 2030 has given rise to new and innovative ways of doing things that have enhanced our decision-making and led to better outcomes through partnerships and co-operation with all levels of government, with the corporate world and with the broader community.

Governance remains a priority for all our work, and in the year ahead we will continue to enhance the rigour of our governance framework, coupled with a broader range of measurement tools and processes to ensure we are meeting our goals and meeting the expectations of our partners and communities, as well as better measuring our progress.

It is important that we maintain our strong financial performance and a robust balance sheet over the next four years. The Delivery Program commits us to maintaining a strong position. The City of Sydney's annual income stands at \$499 million and assets are valued at \$7 billion. This status, coupled with rigorous fiscal management, places us in a good position to enthusiastically pursue and deliver our Sustainable Sydney 2030 projects, in line with the ideas offered by our communities and partners during the consultation process.

The activities outlined in the Delivery Program for the next four years build on our initial work to develop plans that would enable us to achieve our Sustainable Sydney 2030 objectives.

This Delivery Program provides the structure by which the City will extend its commitments to lowering our carbon footprint, undertake and deliver bold innovations

in energy and water supply and use, and waste reduction, make our city of villages more accessible for walking and cycling and deliver a better-designed city that offers a wider range of social and cultural programs and services.

Monica Barone
Chief Executive Officer



3. About Sydney

THE CITY OF SYDNEY refers to the Council as an organisation, responsible for the administration of the City.

THE COUNCIL refers to the elected Councillors of the City of Sydney.

THE CITY refers to the geographical area that is administered by The City of Sydney and its physical elements.

THE CITY CENTRE encompasses the old Sydney 'Central Business District' and includes major civic functions, government offices, cultural and entertainment assets and runs between Circular Quay and Central Station, Domain/Hyde Park and Darling Harbour.

INNER SYDNEY refers to the 11 Local Government Areas of Inner Sydney: the City of Sydney, North Sydney, Ashfield, Botany Bay, Canada Bay, Leichhardt, Marrickville, Randwick, Rockdale, Waverley and Woollahra.

THE SYDNEY REGION refers to the 43 Local Government Areas of the Sydney metropolitan area and Central Coast (this is also the area defined by the Australian Bureau of Statistics as the Sydney Statistical Division).

The City is guided by the Sustainable Sydney 2030 Community Strategic Plan. The Plan sets out the long term sustainable development of the City to 2030 and beyond. Sustainable development is not just about the physical environment, but about the economy, society and cultures as well, and how addressing each, with bold ideas and good governance, will result in better outcomes for current and future communities.



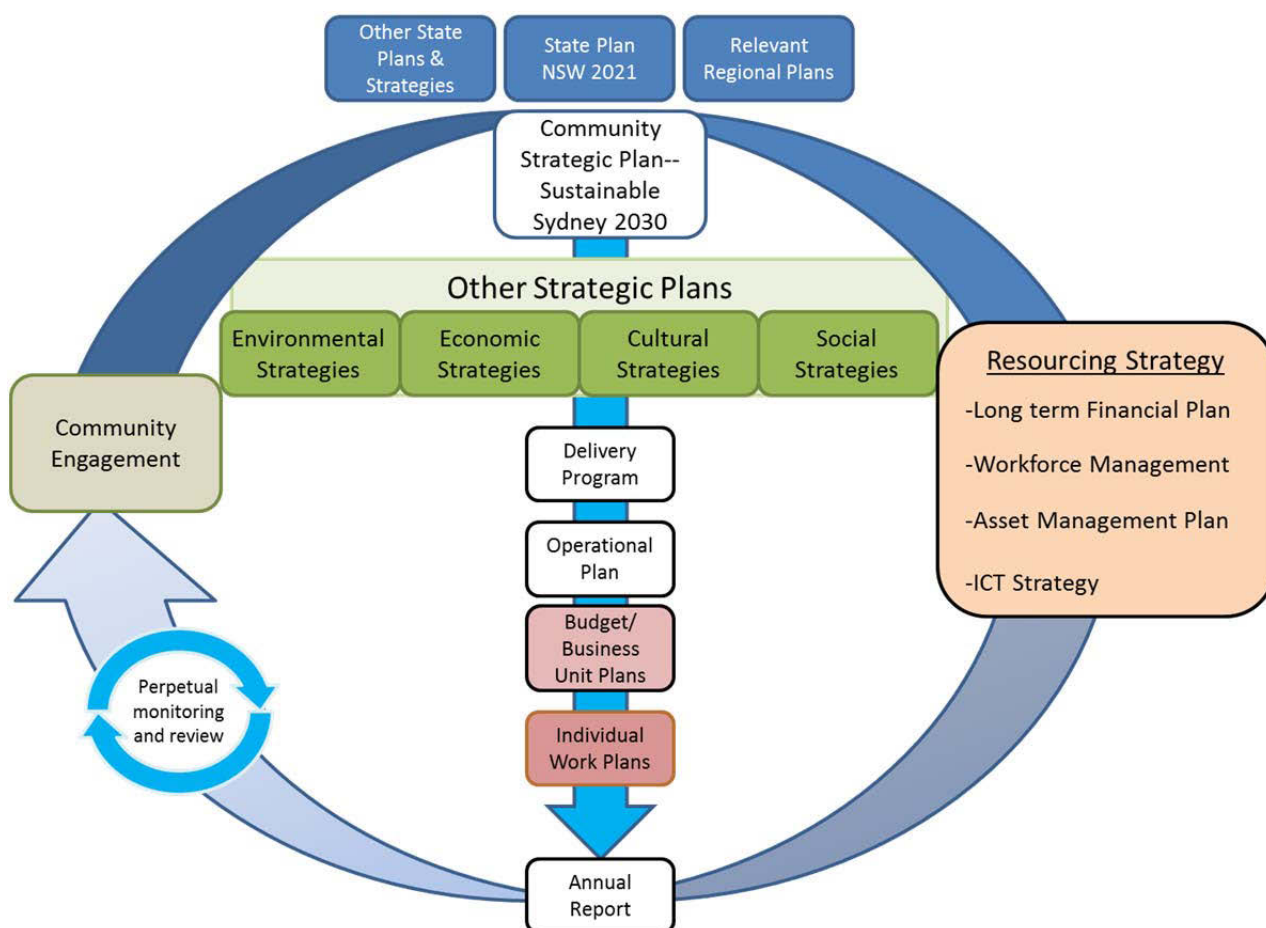
4. About the documents

The integrated Planning and Reporting Framework

The integrated planning and reporting framework for NSW Local Government Council's was introduced by the NSW State Government in 2009. These reforms of the Local Government Act 1993 replace the former Management Plan and Social Plan structures.

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were adopted following public exhibition in May-June 2014

Integrated Planning and Report Framework: Adapted from the Office of Local Government NSW Guidelines, available at www.dlg.nsw.gov.au





An Ongoing Program to Achieve a Green, Global, Connected City

Sustainable Sydney 2030 is an ongoing commitment by the City of Sydney to achieve the vision and targets set out for a Green, Global, Connected City.

Establishing Partnerships for Change

The City of Sydney has a critical role in implementing the program. However, it can only be achieved through partnerships for change with community, business and government.

Aligning Council's Program and Operations

The City of Sydney's 4 year Delivery Program identifies the actions to deliver the long-term goals and outcomes specified under each strategic direction. The financial plan for the delivery of this program is also identified. From this program, the Operational Plan 2014/15 is derived as an annual instalment, which also includes the detailed budget and revenue policy.

Resourcing the Plan

To support the community's objectives expressed in Sustainable Sydney 2030, a long term resourcing strategy is required as part of the Integrated Planning and Reporting framework. This serves to both inform and test the aspirations expressed in the strategic plan and how Council's share of the required actions might be achieved.

The Resourcing Strategy (2014) which accompanies this Community Strategic Plan includes four components:

- Long Term Financial Plan
- Workforce Strategy
- Asset Management Strategy
- Information and Communication Technology Strategic Plan

Costs for the principal activities undertaken by the City of Sydney under Sustainable Sydney 2030, including the continued provision of current services at the appropriate levels necessary to meet the objectives of the community strategic plan, are brought together in the Long Term Financial Plan. This provides a 10-year view of the costs and what can be funded by the City of Sydney.

The City of Sydney's workforce capacity to meet the objectives of the strategy and the broad challenges and responses to planning our future workforce are outlined in the Workforce Strategy (2014).

Asset management is a critical area of local government responsibilities, governed by legislated standards. The status, needs and resourcing plan for each key asset area in the City's care are shown through the Asset Management Strategy (2014).

This Information, Communication and Technology (ICT) plan establishes a roadmap to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organization.

The plan will partner with the City's business units as they develop, upgrade and transform the nature and substance of services to clients and communities in order to deliver on Sustainable Sydney 2030 outcomes and targets.



How the Documents Relate

How the City of Sydney’s Integrated Planning and Reporting documents work together is illustrated by the diagram below. All of the key plans are tested and

updated annually and subject to a review following the election of each new Council. The next review will be in 2016-2017.





Making it Happen

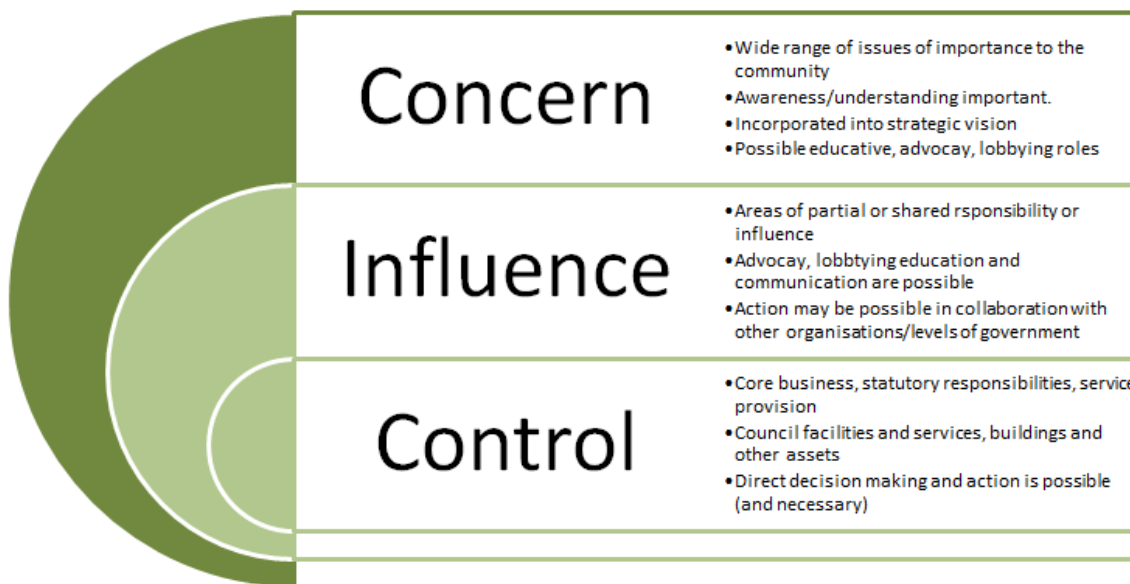
The City of Sydney – Roles and Responsibility

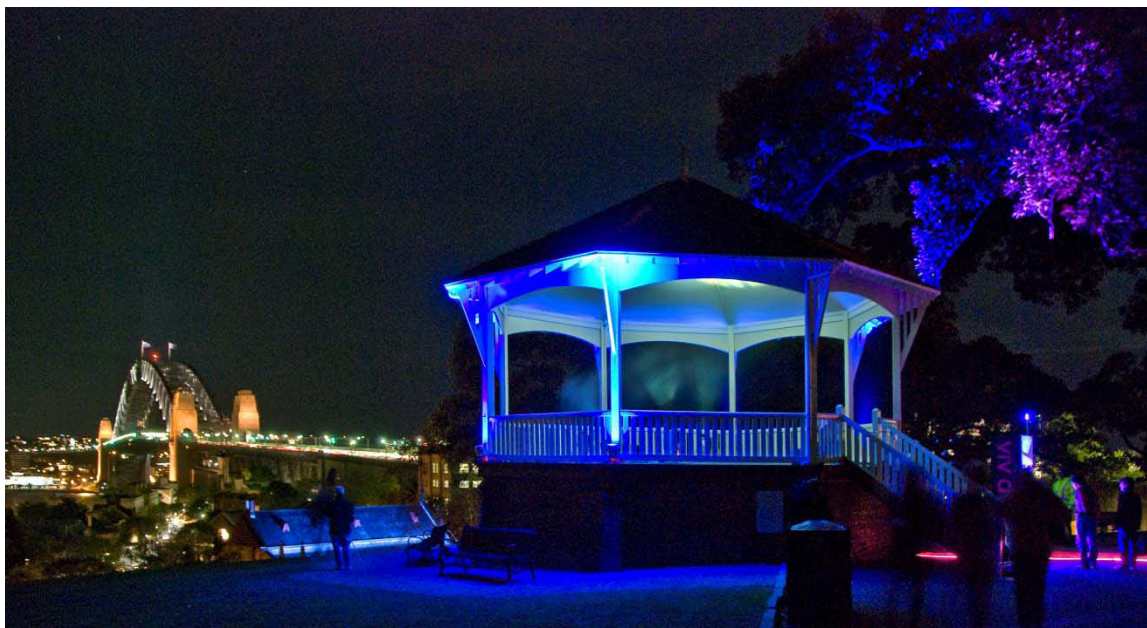
The City of Sydney, as a local government organisation is governed by the requirements of the Local Government Act (1993) and Regulation, the City of Sydney Act (1988) and other relevant legislative provisions.

The Local Government Act includes the Charter, which identifies the matters councils need to consider when carrying out their responsibilities. While following this Charter, in reality councils have a range of roles – as a leader, service provider, regulator, advocate, facilitator and educator. Councils have a responsibility to formulate and pursue their community’s vision and ideas, provide civic leadership, deliver key services and express local ideas and concerns about important issues to other levels of Government.

There are services that all councils must provide, and some which councils can choose to make available. Many services are also provided by different state and federal agencies, such as public transport, hospitals, and education. There are new policy approaches that influence or direct Council’s responses, and legislation that affects the provision of current services. Council’s roles extend beyond the direct provision of services to advocating for an equitable allocation of resources from the state and federal governments.

In following the directions of Sustainable Sydney 2030 and striving to achieve its objectives, there are limits to what Council alone can control or even influence. As indicated by the diagram below, however, the City of Sydney, like Sustainable Sydney 2030 itself is concerned with the full range of issues which affect the wellbeing of the City and its communities.





Monitoring Progress

Monitoring of a sustainable Sydney requires a multi-layered process. First there is Sustainable Sydney 2030. As the Community Strategic Plan this requires a monitoring report against broad sustainability indicators for the community and area as a whole.

The Delivery Program and annual Operational Plan are monitored through half yearly, annual and four yearly performance reports and quarterly and yearly financial reports to Council. These reports provide details of our operational performance, and our progress towards Sustainable Sydney 2030.

The City has also undertaken a major project to establish a comprehensive set of Community wellbeing indicators that measure progress across social, cultural, environmental, economic and democratic perspectives. The Community Indicators will be reported on annually, adding an additional dimension to monitoring and reporting on Sustainable Sydney and to the evidence base for Integrated Planning and Reporting.



5. The Council



Access and Equity Statement

Diverse communities live and work in and visit Sydney. The City values and respects its multicultural society, the diverse traditions, religious and spiritual practices, languages, abilities, sexual orientations and lifestyles of the people who make up Sydney.

The City of Sydney appreciates the contributions made by all people and believes that this diversity strengthens Sydney.

The City recognises the dignity and worth of all people by equitably treating communities and employees, fairly providing services, facilities and public spaces, by consulting with communities and making sure everyone can participate in decision making.

We provide broad-based targeted services and programs to ensure that all members of the community have equal opportunity to develop to their full potential and take an active part in community and social life.

The City works with communities to eliminate discrimination and disadvantage and to promote relationships that are based on understanding and respect. The City is working to achieve 'relative equality' for the benefit of everyone.

The City is creating an environment of equality for all people regardless of their race, ancestry, place of origin, ethnic origin, (dis)ability, citizenship, creed, sex, sexual orientation, gender identity, same sex partnership, age, marital status, family status, immigrant status, receipt of public assistance, political affiliation, religious affiliation, level of literacy, language and/or socio-economic status.

In 2012, Council endorsed the development of the Inclusion (Disability) Advisory Panel. Panel members selected reflect the diversity of the disability sector and were chosen for their expertise in:

- accessibility
- urban planning
- economic participation
- arts
- housing
- transport
- media
- communication
- legislation

Aboriginal and Torres Strait Islander Statement

The Council of the City of Sydney acknowledges Aboriginal and Torres Strait Islander peoples as the traditional custodians of our land – Australia. The City acknowledges the Gadigal of the Eora Nation as the traditional custodians of this place we now call Sydney.

In 1788, the British established a convict outpost on the shores of Sydney Harbour. This had far reaching and devastating impacts on the Eora Nation, including the occupation and appropriation of their traditional lands.

Despite the destructive impact of this invasion, Aboriginal culture endured and is now globally recognised as one of the world's oldest living cultures. Aboriginal peoples have shown, and continue to show, enormous resilience coupled with generosity of spirit towards other peoples with whom they now share their land.

The Council of the City of Sydney recognises that, by acknowledging our shared past, we are laying the



groundwork for a future which embraces all Australians, a future based on mutual respect and shared responsibility for our land.

There are many sites across our local government area with historical and cultural significance for Aboriginal and Torres Strait Islander communities.

The City of Sydney works with, and has achieved much with, Aboriginal and Torres Strait Islander people and the City's Aboriginal and Torres Strait Islander Advisory Panel, consistent with the Principles of Cooperation signed between the City of Sydney and the Metropolitan Aboriginal Land Council in 2006. The City is deeply committed to Reconciliation in partnership with its Aboriginal and Torres Strait Islander peoples.

Sustainable Sydney 2030 recognises Sydney's Aboriginal heritage and contemporary Aboriginal and Torres Strait Islander cultures. The Aboriginal and Torres Strait Islander communities in the City were extensively consulted for Sustainable Sydney 2030.

The City of Sydney is committed to acknowledging, sharing and celebrating a living culture in the heart of our city.

Sustainability Statement

The Council of the City of Sydney is committed to securing Sydney's future, its prosperity and liveability. The City defines sustainability, in keeping with the Brundtland Report of 1987, as meeting the environmental, social and economic needs of the present without compromising the ability of future generations to meet their own needs.

The City recognises the importance of an enduring, balanced approach which takes into account the City's economy, ecology, society and culture. We are

addressing each with bold ideas and good governance. The results mean better outcomes now and in the future, for everyone.

The Sustainable Sydney 2030 plan is for a Green, Global and Connected City.

GREEN with a minimal environmental impact, green with trees, parks, gardens and linked open spaces, with healthy ecosystems and where the air, land and waterways are clean, with highly efficient buildings and transport systems, green by example and green by reputation. Addressing climate change is the biggest challenge we have locally and globally. Improving energy efficiency and identifying alternative sources of energy, including renewable energy, continue to be a priority.

GLOBAL in economic orientation, global in links, partnerships and knowledge exchange, global and open-minded in outlook and attitude.

CONNECTED physically by walking, cycling and high quality public transport; connected 'virtually' by world-class telecommunications; connected communities through a sense of belonging, contribution, social wellbeing and quality; and connected to other spheres of government and to those with an interest in the City.



Council and Committee meetings

Our Council Committees make decisions and recommendations for their delegated areas of responsibility. The 5 Committees are:

- Corporate, Finance, Properties and Tenders Committee
- Cultural and Community Committee
- Environment Committee
- Local Pedestrian, Cycling and Traffic Calming Committee
- Planning and Development Committee

The Central Sydney Planning Committee and the Central Sydney Traffic and Transport Committee involve City of Sydney representatives but they are separate decision-making bodies to Council.

The Committees meet regularly and members of the public are welcome to participate.

Sub-committees

Some of the committees defer matters to their sub-committees.

Cultural and Community:

- Cultural
- Community

Planning and Development:

- Transport, Heritage and Planning
- Development Assessment
- Major Development Assessment.

All Committee and Council meetings are open to the public.

To find out about meetings contact Manager Governance on 9265 9333.

Your Council

Lord Mayor Clover Moore

Clover Moore is Lord Mayor of Sydney, currently serving her third term. She is the first popularly elected woman to lead the City of Sydney and previously served on the City and South Sydney councils.

From March 1988 Clover was continuously elected to represent the Bligh/ Sydney electorate as an Independent MP in the NSW Parliament. She was forced to resign on 21 September 2012 after a state law made it illegal for her to continue in both roles.

An opinion piece in the Sydney Morning Herald once said *"In her 20 years as MP, with more successful private member's bills than anyone in a century, Moore has done more to keep the bastards honest than Don Chipp ever did."*

Throughout her public life, Clover has championed progressive policies.

Small bars, Freedom of Information laws, whistleblower protection, disclosure of government contracts, boarding house protection, tenant's rights, strata title reform, making it illegal to incite hatred against members of the GLBT community and making same sex adoption legal are among her achievements.

When she held the balance of power alongside other Independents in NSW she delivered a Charter of Reform, called the most radical state political reform agenda of any Westminster Parliament in the 20th Century.

As Lord Mayor, Clover has led the development and implementation of the City of Sydney's internationally renowned long term plan - Sustainable Sydney 2030. The plan includes ambitious targets to reduce greenhouse emissions.

Under her leadership, the City of Sydney has developed a global reputation for delivering award winning facilities, protecting open space, promoting design excellence, delivering new transport options, championing sustainability and initiating progressive solutions to complex city social problems.

Clover is an arts graduate of Sydney University. She has two children, Sophie and Tom. She lives in inner-Sydney Redfern with husband Peter and staffy-kelpie cross Bessie.

Deputy Lord Mayor Robyn Kemmis

Councillor Robyn Kemmis (BA (Hons) (UNE), MA (Essex), HonDUniv (UTS)) is an experienced administrator who was previously the Deputy Vice-Chancellor (Administration) at the University of Technology, Sydney (UTS).

Prior to joining UTS, Robyn held a number of senior management positions within the NSW public service. She has studied and worked at the University of New England and the University of Essex as a researcher and tutor, and has worked in publishing and tourism in London.

Robyn has a long-standing interest in equal opportunity and has pursued that interest both personally and in her professional life, as advisor to the then NSW Public Service Board on matters affecting women in the public sector, as chair of the management committee for the women's executive development program within the Australian Technology Network of Universities, and through ongoing involvement in women's action coalitions.

In 2002 Robyn was awarded an honorary doctorate by UTS recognising her outstanding contribution towards achieving the university's mission. In 2003 she was awarded a Centenary Medal for service to Australian society in business leadership.

Robyn is committed to engaging community members in local government matters and decisions that affect their lives. She has a particular interest in community building, in Council's work to support the local economy, to assist business in the City and in village high streets, and in programs that support young people and kids.

Robyn is committed to enhancing the City's long-term sustainability - environmentally, physically and financially.

Councillor Robert Kok

Councillor Robert Kok is a practising lawyer and currently the deputy chair of the Major Development Assessment Sub-Committee and a member of the Central Sydney Planning Committee.

Robert was elected to Council in 2008 and served as Deputy Lord Mayor for 2011-12 and was re-elected to Council in 2012. He has chaired the City's Chinese New Year Festival Advisory Group for the past 5 years. Sydney's Chinese New Year Festival is the single most important event for the Chinese community and has grown to be the largest Chinese New Year event outside of China.

Robert immigrated to Australia with his family in 1987. Due to his Malaysian origin and Chinese heritage he has a strong understanding of Chinese culture as well as the City's diverse Asian communities. Robert is a passionate advocate for cross cultural awareness and is committed to further strengthening the vibrant relationship between the City and its Asian communities. His support for the Chinatown Improvement Plan has assisted in revitalising this historic area into a world renowned attraction and business hub.

Robert is an alumni of Macquarie University and Bond University as well as Asialink. He is also a Governor of WWF-Australia.

Councillor John Mant

Councillor John Mant (B.A. LL.B., Dip. T&CP Syd.) has worked in senior positions in federal and state governments. He has consulted to the World Bank, undertaken other international consultancies and projects, and been a partner in a major Sydney law firm.

One of Australia's leading experts on planning systems and local government management, John's expertise spans the fields of:

- planning law
- housing policy development control
- organisation design and development urban management

He has formulated development management systems that are easier to administer while at the same time delivering better environmental results and increasing transparency.

In urban management, John has shown how the structure of organisations affects the outcomes they produce and he has restructured many organisations accordingly. He simplified local government management legislation in NSW by removing barriers to flexible governance, which has influenced the reform of local government in most other Australian states.

John was recently president of the Paddington Society and is deputy chair of Common Equity NSW, the not-for-profit holding company for NSW cooperative housing organisations. He is also co-editor of the Local Government Law Journal.

Councillor Jenny Green

Councillor Jenny Green (B.A. Modern Asian Studies, Grad. Dip. TESOL, Master of Adult Education) is the Academic Director of the National Judicial College of Australia.

Jenny has operated a successful consultancy in learning and development for more than 25 years and has extensive experience consulting with both public and private sector organisations in Australia, Asia and the Middle East.

In addition to her training consultancy business, Jenny established and operated a wholesale/import business from 1998 to 2003. This small business involved the design, manufacture and sale of homeware products from India, China and Thailand to retailers in Australia and Asia.

She is an active community advocate and supporter of small business and has a special interest in the revitalisation and diversification of retail and entertainment precincts within the LGA.

Jenny is a long-time sponsor of a number of aid organisations and is currently a volunteer director on the board of Trade Winds, a not-for-profit fair trade organisation that imports tea and coffee from Sri Lanka and East Timor. She also supports her local community in Kings Cross by volunteering at the Wayside Chapel.

Elected to the City of Sydney Council in September 2012, Jenny holds positions on a number of committees: She is the deputy chair of the Cultural Sub-Committee, co-chair of the Aboriginal and Torres Strait Island Advisory Committee, a member of the Eora Journey Public Art Working Group and an alternate member of the Central Sydney Planning Committee.

Councillor Irene Doutney

Councillor Irene Doutney (B.A. History) has served on Council since 2008. Her background is in history, theatre and the arts. She also worked in NSW Parliament with Sylvia Hale MLC and David Shoebridge MLC.

As a member of the community group REDWatch, Irene is dedicated to serving the residential needs of the Redfern, Eveleigh, Darlington and Waterloo areas. She has served as part of the Factory Community Centre management committee and has also played a leading role in the Lift Redfern campaign, which seeks to make Redfern train station accessible to all.

Over the past 6 years, Irene has focused on helping disadvantaged members of society and protecting the natural environment. She is committed to helping people within the City who are being left behind by urban growth and development, including Aboriginal and Torres Strait Islander peoples, public-housing tenants, seniors and people with disabilities. She is also a public housing tenant, living in Redfern.

Irene considers some of her biggest achievements on Council to be securing a wide range of essential maintenance improvements in public housing estates throughout the City and helping to preserve urban biodiversity.

Irene is Deputy Chair of Council's Environment Committee, alternate co-chair of the Aboriginal and Torres Strait Islander Advisory Panel and alternate member of the Central Sydney Planning Committee. She is also the City's representative and member of the executive on the Sydney Coastal Councils Group and a delegate to the Green Living Centre Reference Committee, as well as an alternate representative on the Southern Sydney Regional Organisation of Councils (SSROC) and the Green Square Advisory Committee.

In her second term on Council she is looking forward to working with other Councillors to make the City more inclusive.

Councillor Edward Mandla

Councillor Edward Mandla's career spans three decades in business intertwined with making voluntary contributions to the broader community. Edward has held leadership roles in Australian and multinational organisations culminating in a holding a variety of Board positions, mainly in high growth companies. He continues as CEO/Founder in Mandlason Search, leading with research and headhunting techniques to help organisation secure the talented people within their markets.

Edward has sat on a number of federal government ministerial task forces and mentored young entrepreneurs under the Step Up Program. He has advised on technology policy and is a former President of the Australian Computer Society where he was made an Honorary Life Member in 2007. Edward is Vice President of the Consensus Australia Technology Association and also a judge at the annual Consensus Software Awards.

Edward has written columns for "The Australian", "The Sydney Morning Herald", "The Age", "The Daily Telegraph" and a number of magazines. He has also made numerous radio and television appearances.

Academically, Edward has a distinguished record. He received a First Class Honours Degree in Commerce from the University of New South Wales majoring in Information Systems. He won the 'Datec Prize' for best honours thesis about Information Systems Techniques used for Commercial Applications. He was also awarded the first University Medal for Outstanding Academic Achievement in Information Systems.

As a keen sportsman, Edward is the 2012 and 2013 Australian Masters category Olympic Weightlifting Champion as well as a current NSW Masters Record Holder.

Elected as a Councillor in 2012, Edward is passionate about providing civic leadership, creative thought and an interface between the residents of Sydney and Council. He brings a problem solving, common sense approach to public office.

Councillor Christine Forster

Councillor Christine Forster was elected to the City of Sydney Council in September 2012. Prior to that she had a long history of involvement in her local community, participating in a wide range of volunteer and charity work since the early 1990s. Christine spent more than a decade in elected leadership roles managing a community-based child care facility, and on a number of school-related parent committees. She remains an active volunteer in community-based organisations within the City of Sydney.

Christine has worked as a journalist for more than 25 years for Platts, the world's leading information provider for the energy and metals industries, and she is the company's most senior writer covering the Australian energy sector. In her role she provides information and insights to help customers make sound trading and business decisions, which has contributed to markets performing with greater transparency and efficiency.

Christine is currently the Chair of the City of Sydney Floodplain Risk Management Committee, the City of Sydney's representative on the Cooks River Alliance, Co-Chair of the NSW State Government's Thai Ministerial Consultative Committee, and an Ambassador for Pride in Diversity's Sapphire Program for lesbian, bisexual and transgender women in the workplace. She was also an Ambassador for Bicycle New South Wales' 2014 Gear Up Girl ride.

Christine is committed to the principles of common sense government, genuine sustainability, free enterprise and respect for the individual. She is passionate about representing all of her constituents and ensuring they have a voice in a Council that works to deliver for the community.

Christine has 4 children and lives with her long-term partner Virginia in Surry Hills.

Councillor Angela Vithoukas

Councillor Angela Vithoukas has built a successful career as a small business owner, entrepreneur and keynote speaker. Her business experience has been achieved through hard work and passion for results in Sydney's city centre over the past 20 years, as well as her ongoing management of the flagship VIVO Café. Running an inner-city business that focuses on customer service has provided Angela with a unique understanding of the issues that are relevant to residents, workers and visitors to the City of Sydney. Her desire is to ensure that Sydney is now and always will be an innovative, engaging, safe and accommodating place for everyone to live, work, visit and enjoy.

Angela's successes have been formally acknowledged with a number of business awards including:

- City of Sydney Business of the Year
- City of Sydney Café of the Year
- NSW Entrepreneur of the Year
- 2007 Telstra Women's Business Owner of the Year.

Elected to Council in 2012, Angela represents both residents and small business owners and brings a real voice to Council. As well as her role on the City's standing committees, Angela is a member of the Green Living Centre Reference Committee. She represents the city on the Program Delivery Committee and is a delegate to the Southern Sydney Regional Organisation of Councils (SSROC) and the Floodplain Risk Management Committee. Prior to being elected to Council in September 2012, Angela was a member of the City's Retail Advisory Panel. She is also a panel member for the Australian Taxation Office Small Business Partnership. Angela has embraced innovation and technology with the establishment of her online radio station, Eagle Waves Radio. Angela offers City of Sydney residents and business owners the opportunity to come and have a chat about what matters to them.

Angela is very proud to be the first Australian-Greek woman to be elected to the City, for which she has been recognised by the European Council. Born, raised and educated in Sydney, Angela is fluent in English and Greek.

Councillor Linda Scott

Councillor Linda Scott (B.Sc. Psych.) was selected as Labor's candidate for the City of Sydney Council election in a historic ballot of over 4,000 inner-city residents as part of NSW Labor's first community preselection process.

Linda has always been actively involved in her local community. She has been the chair of the Surry Hills Neighbourhood Centre and a member of a range of inner-city community organisations. She is an elected member of the NSW ALP Policy Forum and is a past co-convenor of Labor for Refugees. Linda is also the deputy chair of Council's Community Sub-Committee.

First elected to the City of Sydney Council in September 2012, Linda is committed to values of equality and social justice. Linda is passionate about ensuring Council invests in community services and infrastructure to improve the lives of all the City's communities. She is particularly interested in child care, public and affordable housing, the environment, the arts and preserving the City's heritage.

Linda lives with her husband and 2 young children in inner-city Erskineville and works as a researcher. She has previously conducted research on alcohol-related crime, and currently investigates the world of work at the University of Sydney's Workplace Research Centre.

6. Strategic Directions and Principal Activities

For the purposes of section 404 of the Local Government Act 1993, this Delivery Program and the following ten Strategic Directions are derived from the Community Strategic Plan (Sustainable Sydney 2030, updated 2014) and contain the City of Sydney’s principal activities to respond to the long term strategy within the four year period of (financial years) 2014-2017.

Each of the following Strategic Directions are set out to show that City of Sydney works under the principles of **PLAN, DO, REVIEW**.

The Strategic Direction sets out our high level outcomes, with objectives, projects, programs and services identifying what it is we are doing to achieve the objectives. Delivery measures, including key performance indicators are used to measure our

progress towards the outcomes.

In improving our planning and reporting to address Sustainable Sydney 2030 outcomes, we have developed a number of new key performance indicators. Not all of these indicators have historical data to report, nor do they all have identified targets.

There are two reasons for this.

First, it is not always appropriate to set targets, as some indicators are better served by plotting trends to measure performance.

Second, where we do not have historical data we do not know what is an appropriate target to set. This will be changed where appropriate as we collect enough data to guide us in target setting.





Strategic Direction 1

A globally competitive and innovative city

Keeping Sydney globally competitive is central to Sydney's and Australia's future. The City must focus on the global economy and sustained innovation to ensure continuing prosperity.

Strategic Direction 2

A leading environmental performer

The City of Sydney has adopted ambitious greenhouse gas emission reduction targets and will work towards a sustainable future for the City's use of water, energy and waste.

Strategic Direction 3

Integrated transport for a connected city

Quality transport will be a major driver to sustainability – the City must offer a variety of effective and affordable transport options.

Strategic Direction 4

A city for walking and cycling

A safe and attractive walking and cycling network linking the City's streets, parks and open spaces.

Strategic Direction 5

A lively and engaging city centre

The city centre's international iconic status will be maintained and enriched with an inviting streetscape and vibrant public spaces.

Strategic Direction 6

Vibrant local communities and economies

Building communities and local economies by supporting diversity and innovation in the City's Villages.

Strategic Direction 7

A cultural and creative city

A creative life where people can share traditions and lifestyles – celebrating Aboriginal and Torres Strait Islander culture, diversity and community.

Strategic Direction 8

Housing for a diverse population

A wider range of housing so people who provide vital City services can afford to live in the City.

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

Strategic Direction 10

Implementation through effective governance and partnerships

Partnerships across government, business and community; leadership in local, national and global city forums.

Strategic Direction 1

A globally competitive and innovative city

Keeping Sydney globally competitive is central to Sydney's and Australia's future. The City must focus on the global economy and sustained innovation to ensure continuing prosperity.

OBJECTIVE 1.1

Plans are in place to accommodate growth and change in the City Centre and other key economic areas.

Code	Action	Action Description	Responsibility
1.1.1	City Planning	City Plan (Local Environment Plan and Development Control Plan) provide for growth targets.	City Planning, Development & Transport
1.1.2	City Development	The City has plans in place to optimise development opportunities and improved connections to the western waterfront.	Chief Operating Office

OBJECTIVE 1.2

Globally competitive clusters and networks are strong, innovative and continue to grow.

Code	Action	Action Description	Responsibility
1.2.1	Information and research	City-wide and community level data is collected, analysed and reported on to inform strategic plans, program and service delivery.	Chief Operating Office
1.2.2	Networks and connections	Networks in existing and emerging industry clusters are encouraged and supported.	Chief Operating Office/City Life
1.2.3	Knowledge Exchange	The City actively participates in collaboration and knowledge exchange with other national and global cities.	Multiple Divisions
1.2.4	Support for Business	The City fosters an environment that supports the growth of entrepreneurs and small to medium enterprise.	Chief Operating Office
1.2.5	City Planning	Planning controls are appropriate to support cluster growth.	City Planning, Development & Transport

OBJECTIVE 1.3

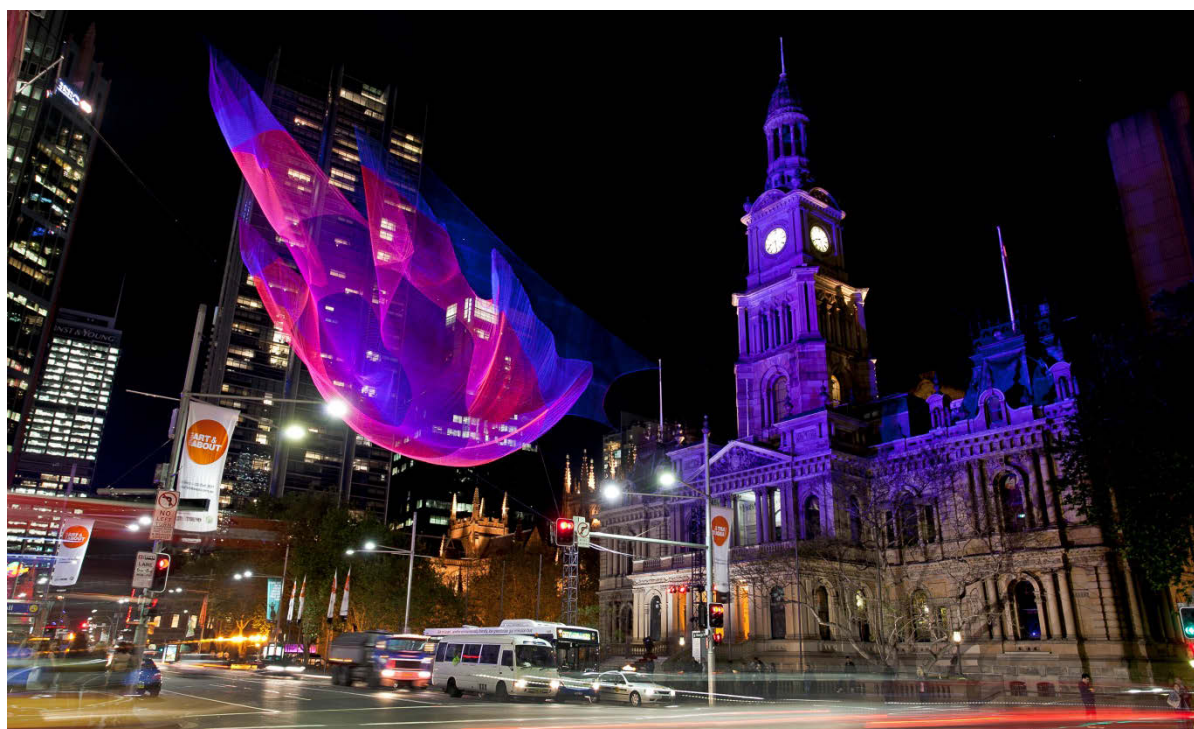
Sydney maintains its position as a global city.

Code	Action	Action Description	Responsibility
1.3.1	Economy	The City has economic development strategies and plans in place to support the growth of the city economy.	Chief Operating Office
1.3.2	Safety	Sydney enhances its reputation as a safe city, including as a safe late night entertainment precinct.	City Life/City Operations
1.3.3	Business Regulatory environment	The City continues to refine and communicate Council’s regulatory and approval processes.	City Life
1.3.4	Partnerships	The City leads and supports partnerships and forums to strengthen leadership.	City Life
1.3.5	International Recognition	The City has an international profile and open channels to international markets.	Chief Operating Office/City Engagement

OBJECTIVE 1.4

Sydney’s tourism infrastructure, assets and brand contribute to its role as a global visitor destination.

Code	Action	Action Description	Responsibility
1.4.1	Major events	The City supports and delivers an annual program of major events.	Multiple Divisions
1.4.2	Visitor experience	The experience of visitors to Sydney is enhanced.	City Engagement/ Chief Operating Office



Strategic Direction 2

A leading environmental performer

The City of Sydney has adopted ambitious greenhouse gas emission reduction targets and will work towards a sustainable future for the City's use of water, energy and waste.

OBJECTIVE 2.1

Energy consumption and greenhouse gas emissions are reduced across the local government area.

Code	Action	Action Description	Responsibility
2.1.1	Planning	The City's energy strategies are regularly reviewed to facilitate actions that allow progress toward relevant objectives of Sustainable Sydney 2030.	Chief Operating Office
2.1.2	Energy Services	Energy savings projects and programs are implemented by the City, businesses and the community to improve energy efficiency.	City Operations
2.1.3	Green Infrastructure	Green Infrastructure is installed in the City's facilities where feasible.	Chief Operating Office
2.1.4	Advocacy	The City is an advocate for the removal of regulatory barriers to decentralised energy.	Chief Operating Office

OBJECTIVE 2.2

Waste from the city is managed as a valuable resource and the environmental impacts of its generation and disposal are minimised.

Code	Action	Action Description	Responsibility
2.2.1	Planning	The City's waste planning and service standards are defined and sufficient to deliver strategic waste objectives of Sustainable Sydney 2030.	Chief Operating Office
2.2.2	Waste Management Services	Customer focused waste; recycling and street cleaning services meet the needs of our community.	Chief Operating Office / City Operations
2.2.3	Partnerships	The City is a partner with the community to reduce the environmental impact of waste and manage waste as a valuable resource.	Multiple Divisions
2.2.4	Regulation	The City's targeted patrols by rangers to minimise dumping, unapproved advertising, discarded cigarette butts, littering and other activity which is contrary to the provisions of the Protection of the Environment Operations Act.	City Operations

OBJECTIVE 2.3

Potable water consumption and gross pollutant loads to the catchment are reduced across the local government area.

Code	Action	Action Description	Responsibility
2.3.1	Planning	The City's water strategies and planning instruments are regularly reviewed to facilitate actions that allow progress toward relevant objectives of Sustainable Sydney 2030.	Chief Operating Office
2.3.2	Water Services	Programs and projects delivered by the City achieve targets for water efficiency, recycling and water sensitive urban design.	Multiple Divisions
2.3.3	Advocacy	The City is an advocate for the removal of regulatory barriers to that prevent the achievement of decentralised water outcomes.	Chief Operating Office

OBJECTIVE 2.4

City residents, businesses, building owners, workers and visitors improve their environmental performance.

Code	Action	Action Description	Responsibility
2.4.1	Commercial office buildings and tenant engagement	Commercial office building owners, tenants and agents improve their environmental performance.	City Life
2.4.2	Business engagement (non-office based)	Building owners, agents and businesses, in sectors other than commercial office improve their environmental performance.	City Life
2.4.3	Residential engagement	Building owners, agents and residents improve their environmental performance.	City Life
2.4.4	Customer sector planning	Plans are in place that specify the actions required by the City and others, to build capacity and to enable all stakeholders in each significant customer sector to improve their environmental performance in-line with the City's targets and strategies.	Multiple Divisions

OBJECTIVE 2.5

The City of Sydney's operations and activities demonstrate leadership in environmental performance.

Code	Action	Action Description	Responsibility
2.5.1	Environmental Management	The City has monitoring processes in place to manage environmental performance across Council operations and the Local Government Area.	Chief Operating Office
2.5.2	Planning	The City's sustainability planning and strategies are in place to support the delivery of quality programs and projects to deliver the 2030 objectives.	Chief Operating Office
2.5.3	Property	A continuous improvement program is in place for the environmental performance of the City's owned buildings and environmental support services offered to our tenants.	City Projects and Property
2.5.4	Fleet Management	The light and heavy vehicle fleets are managed to encourage low emission driving behaviour and reduce CO2 emissions.	City Operations

OBJECTIVE 2.6

The extent and quality of urban canopy cover, landscaping and city greening is improved.

Code	Action	Action Description	Responsibility
2.6.1	City Farm	A business plan to establish a City Farm at Sydney Park is in place.	City Operations
2.6.2	Community Greening	Community gardens and sites are maintained and managed by community volunteer groups.	City Operations
2.6.3	Urban Forest	The City's urban forest is expanded and protected.	City Operations
2.6.4	Urban Ecology	Habitat is enhanced and bio-diversity promoted by greening the city.	City Operations
2.6.5	Greening Sydney Plan	The green landscape is improved and provides quality streetscapes, parks and public spaces.	City Operations
2.6.6	Parks Water Savings Action Plan	All City Greening and urban landscaping works provide opportunities to realise the parks water saving actions.	City Operations



Strategic Direction 3

Integrated transport for a connected city

Quality transport will be a major driver to sustainability – the City must offer a variety of effective and affordable transport options.

OBJECTIVE 3.1

Plans are in place that enhance access by public and walking and cycling from the Sydney region to the City of Sydney.

Code	Action	Action Description	Responsibility
3.1.1	City Transformation	Support George Street Transformation.	City Transformation
3.1.2	Advocacy	Advocate to the State that Barangaroo is linked effectively to the City Centre.	City Planning, Development & Transport
3.1.3	Planning	Support State Government Sydney City Centre Access Strategy (SCCAS) Implementation Program.	City Planning, Development & Transport
3.1.4	Partnership	Work with State Government to improve evening and late night transport services.	City Planning, Development & Transport

OBJECTIVE 3.2

Transport infrastructure is aligned with City growth.

Code	Action	Action Description	Responsibility
3.2.1	Advocacy	Advocate for adequate transport infrastructure and services to support Green Square and other major urban renewal (such as Ashmore precinct).	City Planning, Development & Transport

OBJECTIVE 3.3

Negative impacts from transport on public space in the City Centre and Villages are well managed.

Code	Action	Action Description	Responsibility
3.3.1	Parking	Develop Parking Policy for neighbourhoods to enhance equity and better distribute access to parking.	City Planning, Development & Transport

OBJECTIVE 3.4

There is an increased use of public transport and reduction in traffic congestion on regional roads.

Code	Action	Action Description	Responsibility
3.4.1	Capacity	Work with State Government to encourage a shift to sustainable travel modes on regional roads.	City Planning, Development & Transport
3.4.2	Accessibility	Support the State in improving bus priority by removing obstacles to bus operations and improving access to bus stops.	City Operations

OBJECTIVE 3.5

There is quality access to transport services and infrastructure in the city.

Code	Action	Action Description	Responsibility
3.5.1	Transport Infrastructure	Ensure the City's public transport infrastructure meets the needs of users/makes it easier for public transport customers.	City Operations

Strategic Direction 4

A city for walking and cycling

A safe and attractive walking and cycling network linking the City’s streets, parks and open spaces.

OBJECTIVE 4.1

The City of Sydney and Inner Sydney has a network of accessible, safe, linked pedestrian and cycling infrastructure integrated with green spaces.

Code	Action	Action Description	Responsibility
4.1.1	Walking	Implement priority programs to improve pedestrian safety and accessibility, connectivity and amenity across the local government area.	Multiple Divisions
4.1.2	Cycling	Implement priority projects that improve cycle safety and connectivity; increase in dedicated cycling infrastructure in the LGA to provide a safe, connected bicycle network.	City Projects and Property/ City Operations
4.1.3	Partnerships	Advocate and work with external stake holders to improve regional walking and cycling connectivity.	City Planning, Development & Transport
4.1.4	Safety	Safety of pedestrians and cyclists is improved in the LGA.	City Planning, Development & Transport

OBJECTIVE 4.2

The City Centre is managed to encourage the movement of pedestrians and cyclists.

Code	Action	Action Description	Responsibility
4.2.1	Walking	Walking is prioritised in the City Centre.	City Planning, Development & Transport
4.2.2	Cycling	Prioritise the creation of a network of safe, connected separated cycleway's in the City Centre that operate effectively.	City Planning, Development & Transport
4.2.3	Partnerships	Develop and maintain productive partnerships that ensure walking and cycling is prioritised.	City Planning, Development & Transport/ City Transformation

OBJECTIVE 4.3

City Of Sydney and Sydney businesses lead by example to increase use of walking and cycling for travelling to work in the LGA.

Code	Action	Action Description	Responsibility
4.3.1	City of Sydney	Encourage more people to use walking and cycling to get to City of Sydney work places and venues.	City Planning, Development & Transport
4.3.2	Journey to work - commuting	Encourage the use of walking and cycling for commuting to work in the LGA.	City Planning, Development & Transport

OBJECTIVE 4.4

Increase in modal share for walking and cycling.

Code	Action	Action Description	Responsibility
4.4.1	Modal shift	Encourage modal shift to walking and cycling.	City Planning, Development & Transport
4.4.2	Walking and cycling for leisure	Increase in use of walking and cycling for leisure.	Multiple Divisions
4.4.3	General	Provide communication and information on walking and cycling.	City Planning, Development & Transport
4.4.4	Behaviour	Improve road user compliance and provide information, guidance and training to assist all road users to recognise their duty of care to each other.	City Planning, Development & Transport



Strategic Direction 5

A lively and engaging city centre

The city centre's international iconic status will be maintained and enriched with an inviting streetscape and vibrant public spaces.

OBJECTIVE 5.1

The City Centre has safe and attractive public spaces for people to meet, rest and walk through at all times of the day or night; with George Street as a distinctive spine.

Code	Action	Action Description	Responsibility
5.1.1	Public Domain Planning	A suite of public domain plans guide public realm design and development in the city centre.	Chief Operating Office
5.1.2	Safety	Safety infrastructure and programs are enhanced within the City Centre.	City Life

OBJECTIVE 5.2

The City Centre comprises a number of distinctive precincts with a diversity of built form, uses and experiences.

Code	Action	Action Description	Responsibility
5.2.1	Public Domain improvements	The implementation of public domain plans contribute to the development of distinctive precincts.	City Projects and Property

OBJECTIVE 5.3

Cultural, creative, retail and small business activity is supported in the City Centre.

Code	Action	Action Description	Responsibility
5.3.1	Laneway revitalisation	Improve activation of the City's laneways.	Chief Operating Office

OBJECTIVE 5.4

The City Centre is a place for art, creative expression and participation.

Code	Action	Action Description	Responsibility
5.4.1	City Centre creative activity	The City's enabling activities and support facilitates the growth of creative and cultural activities in the City Centre.	City Life
5.4.2	Planning and regulation	The recommendations of the Live Music Taskforce are implemented to support live performance in the City Centre.	City Operations/ City Life
5.4.3	Public art	The City Centre Public Art Strategy is implemented.	Chief Operating Office

Strategic Direction 6

Vibrant local communities and economies

Building communities and local economies by supporting diversity and innovation in the City's Villages.

OBJECTIVE 6.1

The City is a network of distinctive Villages which provide places for communities to live, meet, shop, create, play, discover, learn and work.

Code	Action	Action Description	Responsibility
6.1.1	Learning and Creative Programs	Innovative learning and creative resources and programs are provided for the community.	City Life
6.1.2	Infrastructure improvements	Main street improvement programs improve the amenity of local areas.	City Projects & Property
6.1.3	Place identity	Events, programs and services contribute to the development of distinctive places.	City Life

OBJECTIVE 6.2

The community has the facilities, resources, capacity, confidence and resilience to adapt to changing circumstances.

Code	Action	Action Description	Responsibility
6.2.1	Social Planning	Plans, strategies and policies are in place to define the social requirements of the community.	Chief Operating Office
6.2.2	Childcare	Continued investment by the City and the private sector results in more child care places.	Multiple Divisions
6.2.3	Community facilities planning	Plans are in place for the provision over the longer term of appropriate community facilities across the LGA.	Chief Operating Office
6.2.4	Community Facilities upgrades	The City's community facilities are maintained and upgraded to meet contemporary needs and a range of uses.	City Projects & Property
6.2.5	Aquatics & Leisure	World class aquatic and leisure facilities and programs are provided as a vital part of community life.	Multiple Divisions
6.2.6	Parks & Sports Fields	High quality parks and sporting fields provide for outdoor passive and active recreation needs.	City Projects & Property
6.2.7	Social services and community capacity building	High quality social activities and services are provided to meet the changing needs of the community.	City Life
6.2.8	Encouraging responsible pet ownership	The maintenance of existing programs coupled with the development of new initiatives foster responsible pet ownership.	City Operations
6.2.9	Use of the City's parks and open spaces	Rangers and the Companion Animals Liaison Officers visit the City's parks, educating park visitors, including dog owners, on their responsibilities, monitoring the safety and amenity of the parks and reporting unsafe situations.	City Operations

OBJECTIVE 6.3

Local enterprise and employment opportunities are diverse and sustainable.

Code	Action	Action Description	Responsibility
6.3.1	Information and research	Village level data is collected, analysed and reported on to inform strategic plans, program and service delivery.	City Life
6.3.2	Monitoring and compliance	Inspection and monitoring programs ensure compliance with legislation and maintain community safety and health.	City Planning, Development & Transport
6.3.3	Local Business Planning	The City works with the business community to support local precinct development and create new opportunities for business.	City Life

OBJECTIVE 6.4

Local economies are dynamic, robust and resilient.

Code	Action	Action Description	Responsibility
6.4.1	Local Economic Development	The City develops and implements strategies to support local economic communities.	Chief Operating Office
6.4.2	Financial support	The City's grants and sponsorship programs support the activation of precincts, new business opportunities and strengthen local business associations.	City Life
6.4.3	Marketing and promotion	Partnerships are formed with local business communities and Destination NSW to promote the diverse precincts.	City Life



Strategic Direction 7

A cultural and creative city

A creative life where people can share traditions and lifestyles – celebrating Aboriginal and Torres Strait Islander culture, diversity and community.

OBJECTIVE 7.1

Creativity is a consistent and visible feature of the public domain and there is support for the development of distinctive cultural precincts in the city and its villages.

Code	Action	Action Description	Responsibility
7.1.1	Creative Public Domain	Support for year-round initiatives (large and small scale, temporary and permanent) animates and reinvents the city's public spaces and contribute to unique creative experiences.	Multiple Divisions
7.1.2	Cultural Precincts	Support frameworks are developed for cultural precinct planning in the CBD and its villages that amplify and extend the cultural characteristics of each area.	Chief Operating Office

OBJECTIVE 7.2

Sydney supports and encourages individual creative expression by ensuring opportunities for creative participation are visible, accessible and sustainable.

Code	Action	Action Description	Responsibility
7.2.1	Creative Participation Programs	Strategies are developed and implemented to help meet latent community demand for consistent, affordable, high quality skill development and creative participation programs.	City Life

OBJECTIVE 7.3

Sydney's cultural sector and creative industries are supported and enhanced leading to greater sector sustainability, productivity gains and innovation.

Code	Action	Action Description	Responsibility
7.3.1	Culture Infrastructure	The City develops and implements work space and infrastructure strategies to support a range of creative businesses and creative practices.	Chief Operating Office
7.3.2	Business Capacity Building	The City's development programs, networks, financial models and strategic initiatives provide targeted support to local creative business.	Chief Operating Office

OBJECTIVE 7.4

The appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression is encouraged.

Code	Action	Action Description	Responsibility
7.4.1	Eora Journey	The City implements its Eora Journey strategy, bringing new focus to the understanding and celebration of Aboriginal and Torres Strait Islander culture	Multiple Divisions

OBJECTIVE 7.5

The creative use of existing resources, institutional structures, new technologies, and the skills and experiences of our diverse communities has expanded the community's access to lifelong learning and knowledge sharing.

Code	Action	Action Description	Responsibility
7.5.1	Improving Access; Creating Markets	The City's actionable, consumer-focused initiatives maximise the markets for the city's cultural offer.	Chief Operating Office
7.5.2	Sharing Knowledge	The City extends access to information and ideas through targeted partnerships, a focus on community needs and ways of leveraging the city's cultural capital.	City Life



Strategic Direction 8

Housing for a diverse population

A wider range of housing so people who provide vital City services can afford to live in the City.

OBJECTIVE 8.1

The City has an adequate supply of housing to cater for the needs of the growing and diverse population.

Code	Action	Action Description	Responsibility
8.1.1	Policy	Policy frameworks are in place to facilitate the supply of housing to meet the current and future needs of the community.	Chief Operating Office
8.1.2	Planning	The Sydney Local Environmental Plan and Development Control Plan encourage an appropriate mix and range of housing forms to support relative equality and socially diverse communities (including for example, key workers, the aged, people with a disability and other disproportionately affected groups).	City Planning, Development & Transport
8.1.3	Land Supply	Adequate supply of public and private land is available for residential development.	City Planning, Development & Transport

OBJECTIVE 8.2

The supply of affordable housing continues to grow to meet the community's needs.

Code	Action	Action Description	Responsibility
8.2.1	Partnerships	The City has partnerships in place with the community housing sector, state and federal governments and the private sector to increase the supply of affordable rental housing across the local government area.	City Projects & Property
8.2.2	Planning	The City's planning policies facilitate the supply of affordable housing.	City Planning, Development & Transport
8.2.3	Urban Renewal	Opportunities for the provision of affordable housing in new residential developments and major urban renewal sites are secured.	Chief Operating Office
8.2.4	Advocacy	New affordable housing providers and land acquisition opportunities are secured.	City Planning, Development & Transport

OBJECTIVE 8.3

The supply of social housing in the inner city is maintained or increased to provide for the needs of very low to low income households.

Code	Action	Action Description	Responsibility
8.3.1	Homelessness Programs	Address chronic homelessness in the inner city to improve long term solutions for rough sleepers and prevent people falling into homelessness.	City Life
8.3.2	Safety and Wellbeing Programs	Social housing plans and policies are in place and implemented to address safety and wellbeing within the community.	City Life

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

OBJECTIVE 9.1

The City is recognised for its leadership in sustainable urban renewal.

Code	Action	Action Description	Responsibility
9.1.1	Sustainable Infrastructure	Targets are in place for sustainable infrastructure in urban renewal areas.	Chief Operating Office
9.1.2	Advocacy	The City's influence of stakeholders ensures that renewal areas demonstrate best practice environmental performance, sustainable transport and social sustainability.	Multiple Divisions
9.1.3	Integration	Infrastructure planning, design and delivery is coordinated with stakeholders.	Chief Operating Office
9.1.4	Program delivery	The planning, design and implementation of urban renewal areas balances economic, environmental social and cultural sustainability objectives.	Multiple Divisions

OBJECTIVE 9.2

Our streets, squares, parks and open space serve the community's access, recreation and social needs.

Code	Action	Action Description	Responsibility
9.2.1	Public Domain Infrastructure	Design Codes for Streets, Parks, Lights and Signs and are in place.	Chief Operating Office
9.2.2	Public domain Furniture	A new coordinated suite of public domain furniture is delivered.	Chief Operating Office
9.2.3	Public Space Planning	Plans and policies are in place that define public space requirements.	Multiple Divisions
9.2.4	Civil Infrastructure	The road and footway infrastructure program will improve the amenity and safety of city streets.	City Operations

OBJECTIVE 9.3

The City is recognised for design excellence.

Code	Action	Action Description	Responsibility
9.3.1	Design Partnerships	External panels of professionals provide expert advice on major public domain projects, landscape designs and Development Applications.	Chief Operating Office

OBJECTIVE 9.4

The City's planning framework and implementation strategy ensures sustainable long-term growth.

Code	Action	Action Description	Responsibility
9.4.1	Strategic Planning	The City's planning instruments are regularly reviewed to facilitate the achievement of environmental targets outlined in Sustainable Sydney 2030 and the City's environmental strategies.	Chief Operating Office
9.4.2	Stormwater Infrastructure Program	All city catchments have adopted Floodplain Risk Management Plans	City Operations



Strategic Direction 10

Implementation through effective governance and partnerships

Partnerships across government, business and community; leadership in local, national and global city forums.

OBJECTIVE 10.1

Organisational capability, planning and service delivery enables the delivery of Sustainable Sydney 2030 priorities.

Code	Action	Action Description	Responsibility
10.1.1	Organisational Planning	The City has Organisational plans and processes in place to ensure we have the capability to deliver Sustainable Sydney 2030.	Chief Finance Office
10.1.2	Service Delivery	Internal service provision supports the City's delivery of Sustainable Sydney 2030.	Chief Finance Office
10.1.3	Continuous Improvement	The City has a practice of continuous improvement.	Chief Finance Office
10.1.4	Monitoring and evaluation	Community well-being indicators are measured and used to inform priorities.	Chief Operating Office

OBJECTIVE 10.2

The community is engaged and partners with the City to achieve our shared aspirations.

Code	Action	Action Description	Responsibility
10.2.1	Community Engagement	The City delivers diverse and robust community engagement opportunities.	City Engagement
10.2.2	Public Access to Information	The City ensures the community is well informed about its projects, policies and programs.	Legal & Governance

OBJECTIVE 10.3

The City of Sydney is financially sustainable over the long term.

Code	Action	Action Description	Responsibility
10.3.1	Financial Planning	The City will continue to budget for the delivery of the high quality services, facilities, infrastructure and innovative programs expected by its community within a financially sustainable framework. New projects, programs and initiatives will be subject to rigorous business case and funding analysis.	Chief Finance Office
10.3.2	Rates	The City will continue to advocate for legislative reform that will remove the current rate capping constraint and improve the equitable contribution from all ratepayers.	Chief Finance Office
10.3.3	Strategic Property Management	The investment property portfolio will be managed to realise commercial returns and contribute to a diversified income base.	City Projects and Property
10.3.4	Fees and Charges	The City will ensure that users are charged appropriately for service provision, use of public assets, and to recover a reasonable rate of return on commercial activities.	Chief Finance Office
10.3.5	Asset Management	The City's processes will ensure that the condition of all assets are managed to optimise the cost of achieving their life cycle potential.	Chief Operating

			Office
10.3.6	Procurement	The City ensures best practice procurement and contract management that is focussed on value for money outcomes, minimised risk and improved sustainability.	Chief Finance Office

OBJECTIVE 10.4

Strategic partnerships are developed and maintained to enable the delivery of Sustainable Sydney 2030.

Code	Action	Action Description	Responsibility
10.4.1	Local and regional Government Partnerships	Local and regional partnerships are developed through consultation, advocacy and knowledge exchange and facilitate improved decision making and outcomes for the community.	Office of the CEO
10.4.2	State and National Partnerships	The City partners with state and national organisations to facilitate the achievement of shared objectives.	Office of the CEO
10.4.3	International Partnerships	International partnership programs are in place to facilitate knowledge exchange, ensuring the City benefits from the best and most current knowledge and processes to improve outcomes for the community.	Office of the CEO

OBJECTIVE 10.5

The City is well governed and engaged in broader governance reform processes.

Code	Action	Action Description	Responsibility
10.5.1	Governance Reform	The City is an active participant in reviews and forums to address Local Government governance.	Legal & Governance
10.5.2	Policy Reform	The City is an advocate for policy reform and integration across all levels of government.	Legal & Governance
10.5.3	Risk Management	Governance, risk and audit frameworks are in place to protect the City's interests and enable the delivery of Sustainable Sydney 2030.	Legal & Governance

7.4 Year Financial Estimate

The following tables outline the 4 year financial estimates for the City of Sydney Council.



City of Sydney
Income Statement

	2014/15	2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	289.9	299.9	313.7	324.5	1,228.0	335.6	347.2	359.1	371.4	384.1	396.0	3,421.3
Fees	98.8	101.5	104.4	107.3	412.1	110.4	113.5	116.7	120.0	123.5	127.0	1,123.2
Interest Income	18.3	15.3	12.9	12.6	59.2	10.4	8.4	8.2	8.1	8.2	8.3	110.7
Other Income	97.2	98.3	102.4	106.6	404.5	109.9	113.4	117.0	120.7	124.5	129.6	1,119.5
Grants and Contributions provided for Capital Purposes	48.2	56.4	48.4	51.8	204.8	29.7	22.0	30.7	25.3	38.7	30.0	381.2
Grants and Contributions provided for Operating Purposes	13.9	14.0	14.4	14.8	57.1	15.3	15.7	16.2	16.7	17.2	17.7	155.9
Total Income from Continuing Operations	566.3	585.4	596.3	617.7	2,365.7	611.3	620.2	647.8	662.2	696.2	708.5	6,311.9
Expenses from Continuing Operations												
Employee	197.9	203.7	210.7	218.0	830.4	227.0	234.8	242.9	251.3	259.9	268.9	2,315.2
Borrowing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and Contracts	96.4	98.4	101.5	104.8	401.1	108.1	111.5	114.8	118.3	121.8	125.5	1,101.1
Depreciation Expense	111.1	113.3	115.5	117.9	457.7	120.2	122.6	125.1	127.6	130.1	132.7	1,216.1
Other Expenditure	105.9	105.5	109.5	111.6	432.6	114.8	118.1	122.5	125.1	128.7	132.4	1,174.2
Total Expenses from Continuing Operations	511.2	520.9	537.3	552.3	2,121.8	570.1	587.1	605.4	622.2	640.6	659.5	5,806.5
Net Operating Result for the Year	55.0	64.5	59.0	65.4	243.9	41.2	33.2	42.5	40.0	55.6	49.0	505.4

Colour Key (All Schedules):

Next Year Budget (2014-15)
4 Year Budget (2014-15 to 2017-18 inclusive)
10 Year Budget (2014-15 to 2023-24 inclusive)

Detailed Income and Expenditure

	2014/15	2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
OPERATING INCOME												
\$'M												
Advertising Income	6.5	6.7	6.9	7.1	27.2	7.3	7.5	7.7	8.0	8.2	8.4	74.4
Annual Charges	37.1	38.1	39.2	40.4	154.9	41.5	42.7	44.0	45.3	46.6	47.9	422.9
Aquatic Facilities Income	2.5	2.6	2.6	2.7	10.4	2.8	2.9	3.0	3.1	3.1	3.2	28.4
Building & Development Application Income	6.4	6.5	6.7	6.9	26.6	7.1	7.4	7.6	7.8	8.0	8.3	72.8
Building Certificate	1.5	1.6	1.6	1.6	6.3	1.7	1.7	1.8	1.9	1.9	2.0	17.3
Child Care Fees	2.3	2.3	2.4	2.5	9.5	2.6	2.6	2.7	2.8	2.9	3.0	26.0
Commercial Properties	57.8	57.8	60.6	63.6	239.8	65.7	67.8	70.0	72.3	74.6	77.1	667.3
Enforcement Income	38.7	39.8	41.0	42.3	161.8	43.5	44.8	46.2	47.6	49.0	50.5	443.3
Grants and Contributions	13.9	14.0	14.4	14.8	57.1	15.3	15.7	16.2	16.7	17.2	17.7	155.9
Health Related Income	1.1	1.2	1.2	1.3	4.8	1.3	1.3	1.4	1.4	1.5	1.5	13.2
Library Income	0.3	0.3	0.3	0.3	1.2	0.3	0.3	0.3	0.3	0.4	0.4	3.2
Other Building Fees	6.2	6.3	6.5	6.7	25.8	6.9	7.1	7.4	7.6	7.8	8.0	70.6
Other Fees	3.4	3.5	3.6	3.7	14.0	3.8	3.9	4.0	4.1	4.3	4.4	38.5
Other Income	1.0	1.1	1.1	1.1	4.3	1.1	1.2	1.2	1.3	1.3	1.3	11.7
Parking Meter Income	37.2	37.9	38.7	39.5	153.3	40.3	41.1	41.9	42.7	43.6	44.5	407.3
Parking Station Income	9.2	9.7	10.2	10.7	39.7	11.2	11.8	12.4	13.0	13.6	14.3	116.0
Private Work Income	6.0	6.2	6.4	6.6	25.1	6.8	7.0	7.2	7.4	7.6	7.8	68.8
Rates - Business CBD	134.1	138.8	143.6	148.6	565.1	153.8	159.2	164.8	170.5	176.5	182.7	1,572.6
Rates - Business Other	63.6	65.8	68.2	70.5	268.2	73.0	75.6	78.2	80.9	83.8	86.7	746.4
Rates - Residential	55.1	57.1	62.7	64.9	239.9	67.2	69.6	72.1	74.6	77.2	79.8	680.4
Sponsorship Income	0.6	0.6	0.6	0.7	2.5	0.7	0.7	0.7	0.7	0.8	0.8	6.9
Venue/Facility Income	6.8	7.0	7.2	7.5	28.6	7.7	7.9	8.2	8.4	8.7	8.9	78.3
Work Zone	6.7	6.9	7.1	7.3	28.1	7.6	7.8	8.0	8.3	8.5	8.8	77.1
Value in Kind - Revenue	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Total Operating Income	499.7	513.7	534.9	553.2	2,101.6	571.2	589.8	609.0	628.8	649.3	670.3	5,820.0
OPERATING EXPENDITURE												
Salaries and Wages	160.0	165.5	171.2	177.2	673.9	184.7	191.1	197.7	204.6	211.6	219.0	1,882.6
Other Employee Related Costs	1.9	2.0	2.1	2.1	8.1	2.2	2.2	2.3	2.4	2.5	2.5	22.2
Employee Oncosts	5.1	5.3	5.5	5.8	21.7	6.0	6.2	6.5	6.7	7.0	7.3	61.5
Agency Contract Staff	5.9	5.1	5.3	5.4	21.7	5.6	5.8	5.9	6.1	6.3	6.5	57.9
Superannuation	18.9	19.6	20.2	21.0	79.7	21.7	22.4	23.2	24.0	24.9	25.7	221.6
Travelling	0.6	0.6	0.6	0.6	2.3	0.6	0.6	0.7	0.7	0.7	0.7	6.3
Workers Compensation Insurance	3.2	3.3	3.4	3.5	13.3	3.6	3.7	3.8	3.9	4.0	4.1	36.3
Fringe Benefit Tax	0.5	0.5	0.5	0.6	2.2	0.6	0.6	0.6	0.6	0.7	0.7	5.9
Training Costs (excluding salaries)	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Salary Expense	197.9	203.7	210.7	218.0	830.4	227.0	234.8	242.9	251.3	259.9	268.9	2,315.2

Detailed Income and Expenditure

	2014/15	2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
Bad & Doubtful Debts	0.3	0.3	0.3	0.3	1.2	0.3	0.3	0.3	0.3	0.3	0.3	3.0
Consultancies	5.9	6.1	6.3	6.4	24.7	6.6	6.8	7.0	7.3	7.5	7.7	67.6
Enforcement & Infringement Costs	10.6	10.9	11.2	11.6	44.2	11.9	12.3	12.6	13.0	13.4	13.8	121.2
Event Related Expenditure	15.7	16.2	16.7	17.2	65.7	17.7	18.2	18.7	19.3	19.9	20.5	179.9
Expenditure Recovered	(5.2)	(5.3)	(5.5)	(5.6)	(21.6)	(5.8)	(6.0)	(6.2)	(6.4)	(6.5)	(6.7)	(59.2)
Facility Management	1.1	1.2	1.2	1.2	4.7	1.3	1.3	1.4	1.4	1.4	1.5	13.0
General Advertising	3.2	3.3	3.4	3.5	13.4	3.6	3.7	3.8	3.9	4.1	4.2	36.8
Governance	1.8	1.8	2.9	1.9	8.4	2.0	2.1	3.1	2.2	2.2	2.3	22.3
Government Authority Charges	6.4	6.6	6.8	7.0	26.8	7.2	7.4	7.7	7.9	8.1	8.4	73.5
Grants, Sponsorships and Donations	9.4	9.6	9.8	10.0	38.7	10.2	10.4	10.7	10.9	11.1	11.4	103.4
Infrastructure Maintenance	28.1	29.0	29.8	30.7	117.7	31.7	32.6	33.6	34.6	35.6	36.7	322.4
Insurance	3.3	3.4	3.5	3.6	13.8	3.7	3.8	3.9	4.1	4.2	4.3	37.8
Interest Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
IT Related Expenditure	5.7	5.9	6.1	6.2	23.9	6.4	6.6	6.8	7.0	7.2	7.5	65.5
Legal Fees	3.1	3.2	3.3	3.4	13.0	3.5	3.6	3.7	3.8	3.9	4.0	35.5
Operational Contingencies	3.5	1.7	1.7	1.7	8.6	1.7	1.7	1.7	1.7	1.7	1.7	18.8
Other Asset Maintenance	2.3	2.4	2.5	2.6	9.8	2.6	2.7	2.8	2.9	3.0	3.1	26.8
Other Operating Expenditure	8.9	9.1	9.4	9.7	37.1	10.0	10.3	10.6	10.9	11.2	11.6	101.7
Postage & Couriers	1.1	1.1	1.1	1.2	4.4	1.2	1.2	1.3	1.3	1.3	1.4	12.1
Printing & Stationery	3.3	3.4	3.5	3.6	13.8	3.7	3.8	3.9	4.0	4.2	4.3	37.7
Project Management & Other Project Costs	1.7	1.8	1.9	1.9	7.3	2.0	2.0	2.1	2.2	2.2	2.3	20.0
Property Related Expenditure	27.2	28.0	28.9	29.7	113.8	30.6	31.5	32.5	33.5	34.5	35.5	311.8
Service Contracts	13.2	13.9	14.5	15.2	56.9	15.8	16.5	16.9	17.5	18.0	18.5	160.1
Stores & Materials	5.1	5.2	5.4	5.5	21.2	5.7	5.9	6.0	6.2	6.4	6.6	58.0
Surveys & Studies	2.4	2.2	2.3	2.3	9.3	2.4	2.5	2.6	2.6	2.7	2.8	24.9
Telephone Charges	2.7	2.8	2.9	3.0	11.4	3.1	3.2	3.2	3.3	3.4	3.6	31.2
Utilities	13.0	13.4	13.8	14.2	54.4	14.6	15.1	15.5	16.0	16.5	17.0	149.1
Vehicle Maintenance	3.3	3.4	3.5	3.6	13.9	3.7	3.9	4.0	4.1	4.2	4.3	38.1
Waste Disposal Charges	16.3	16.8	17.3	17.8	68.1	18.3	18.9	19.4	20.0	20.6	21.2	186.6
Value in Kind - Expenditure	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Expenditure	195.3	199.2	206.2	211.4	812.1	217.8	224.3	231.9	237.7	244.7	251.9	2,220.5
Total Operating Expenditure (Excl Depreciation)	393.2	402.9	417.0	429.4	1,642.5	444.7	459.1	474.8	489.0	504.7	520.8	4,535.7
Operating Result (Before Depreciation, Interest, Capital-Related Costs and Capital Income)	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3

Detailed Income and Expenditure

		2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
	2014/15											
Operating Surplus/(Deficit)	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3
<i>Add Additional Income:</i>												
Interest	18.3	15.3	12.9	12.6	59.2	10.4	8.4	8.2	8.1	8.2	8.3	110.7
Grants and Contributions provided for Capital Purp	48.2	56.4	48.4	51.8	204.8	29.7	22.0	30.7	25.3	38.7	30.0	381.2
<i>Less Additional Expenses:</i>												
Capital Project Related Costs	6.9	4.7	4.9	5.0	21.5	5.1	5.3	5.5	5.6	5.8	6.0	54.8
Depreciation Expense	111.1	113.3	115.5	117.9	457.7	120.2	122.6	125.1	127.6	130.1	132.7	1,216.1
Net Operating Surplus/(Deficit)	55.0	64.5	59.0	65.4	243.9	41.2	33.2	42.5	40.0	55.6	49.0	505.4

Operating Budget

Organisation Summary - Operating Result (Before Depreciation, Interest and Capital Income)

SM								2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
	2014/15			2015/16	2016/17	2017/18	4 Year Total	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
Chief Operations Office	0.4	16.3	(15.9)	(16.4)	(16.9)	(17.5)	(66.7)	(18.0)	(18.6)	(19.3)	(19.9)	(20.6)	(21.2)	(184.3)
Chief Operations Office	0.0	3.9	(3.9)	(4.1)	(4.2)	(4.3)	(16.5)	(4.5)	(4.7)	(4.8)	(5.0)	(5.2)	(5.3)	(46.0)
Sustainability	0.3	2.5	(2.1)	(2.2)	(2.3)	(2.4)	(9.0)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(2.8)	(24.8)
Research, Strategy and Corporate Planning	0.1	6.5	(6.4)	(6.5)	(6.7)	(7.0)	(26.7)	(7.2)	(7.4)	(7.6)	(7.9)	(8.1)	(8.4)	(73.3)
City Renewal	0.0	0.8	(0.8)	(0.8)	(0.8)	(0.8)	(3.2)	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)	(8.9)
City Design	0.0	2.7	(2.7)	(2.8)	(2.9)	(3.0)	(11.4)	(3.1)	(3.2)	(3.3)	(3.4)	(3.5)	(3.6)	(31.4)
City Life	12.7	62.5	(49.9)	(51.4)	(53.0)	(54.7)	(209.0)	(57.0)	(58.7)	(60.6)	(62.5)	(64.4)	(66.5)	(578.6)
Culture and Creativity Programs	5.3	26.7	(21.4)	(22.1)	(22.8)	(23.6)	(90.0)	(24.9)	(25.7)	(26.6)	(27.4)	(28.3)	(29.2)	(252.1)
City Life Management	0.1	10.9	(10.8)	(11.0)	(11.3)	(11.6)	(44.6)	(11.8)	(12.1)	(12.4)	(12.7)	(13.0)	(13.4)	(120.1)
Social Programs and Services	6.9	18.8	(11.9)	(12.3)	(12.7)	(13.2)	(50.0)	(13.6)	(14.1)	(14.6)	(15.1)	(15.6)	(16.2)	(139.2)
City Business & Safety	0.2	3.9	(3.7)	(3.9)	(4.0)	(4.1)	(15.7)	(4.2)	(4.4)	(4.5)	(4.7)	(4.8)	(5.0)	(43.3)
Sustainability Programs	0.2	2.3	(2.1)	(2.1)	(2.2)	(2.3)	(8.7)	(2.3)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(24.0)
City Operations	122.2	165.7	(43.5)	(45.6)	(47.5)	(49.4)	(186.1)	(51.5)	(53.5)	(55.7)	(57.9)	(60.2)	(62.6)	(527.5)
Venue Management	6.5	4.5	2.0	2.0	2.1	2.1	8.2	2.2	2.2	2.3	2.3	2.4	2.4	22.0
Security & Emergency Management	2.9	5.0	(2.1)	(2.1)	(2.2)	(2.3)	(8.7)	(2.4)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(24.2)
City Rangers	38.4	26.4	12.0	12.3	12.6	12.9	49.8	13.2	13.6	13.9	14.2	14.6	15.0	134.3
Strategy and Assets Group	47.2	17.9	29.2	29.9	30.6	31.3	121.0	32.0	32.8	33.6	34.4	35.2	36.1	324.9
City Greening and Leisure	2.5	26.4	(23.9)	(24.6)	(25.4)	(26.2)	(100.1)	(27.0)	(27.9)	(28.8)	(29.7)	(30.6)	(31.6)	(275.6)
City Operations Management	0.0	0.6	(0.6)	(0.6)	(0.6)	(0.7)	(2.5)	(0.7)	(0.7)	(0.7)	(0.8)	(0.8)	(0.8)	(7.0)
City Infrastructure and Traffic Operations	23.2	31.4	(8.2)	(8.5)	(8.9)	(9.2)	(34.8)	(9.6)	(9.9)	(10.3)	(10.7)	(11.2)	(11.6)	(98.2)
Cleansing & Waste	1.5	53.5	(52.0)	(53.9)	(55.6)	(57.4)	(219.0)	(59.2)	(61.1)	(63.0)	(65.0)	(67.1)	(69.2)	(603.7)
City Projects and Property	57.5	48.4	9.1	8.8	8.6	8.3	34.8	8.0	7.7	7.5	7.2	6.8	6.5	78.5
City Property	57.5	42.7	14.7	14.7	14.6	14.6	58.6	14.6	14.5	14.5	14.4	14.4	14.4	145.4
City Projects	0.0	5.6	(5.6)	(5.9)	(6.1)	(6.3)	(23.9)	(6.5)	(6.8)	(7.0)	(7.3)	(7.6)	(7.8)	(66.9)
City Planning Development and Transport	14.5	36.9	(22.4)	(21.8)	(22.6)	(23.4)	(90.3)	(24.3)	(25.2)	(26.1)	(27.1)	(28.1)	(29.1)	(250.1)
Health & Building	8.3	14.3	(6.0)	(6.1)	(6.4)	(6.6)	(25.1)	(6.9)	(7.2)	(7.5)	(7.8)	(8.1)	(8.4)	(71.0)
Planning Assessments	5.8	12.1	(6.3)	(6.5)	(6.8)	(7.0)	(26.7)	(7.3)	(7.6)	(7.9)	(8.2)	(8.5)	(8.8)	(74.9)
Strategic Planning and Urban Design	0.3	5.5	(5.2)	(4.1)	(4.2)	(4.4)	(18.0)	(4.5)	(4.7)	(4.9)	(5.0)	(5.2)	(5.4)	(47.6)
City Access	0.0	4.9	(4.9)	(5.0)	(5.2)	(5.4)	(20.5)	(5.5)	(5.7)	(5.9)	(6.1)	(6.3)	(6.5)	(56.5)
Chief Executive Office	0.0	7.3	(7.3)	(7.5)	(7.8)	(8.0)	(30.5)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(9.8)	(84.5)
City Engagement	2.0	18.9	(16.9)	(17.4)	(18.0)	(18.6)	(70.9)	(19.2)	(19.9)	(20.6)	(21.3)	(22.0)	(22.7)	(196.6)
Chief Financial Office	0.5	8.0	(7.5)	(7.8)	(8.0)	(8.3)	(31.6)	(8.6)	(8.9)	(9.2)	(9.5)	(9.8)	(10.1)	(87.6)
Legal and Governance	0.7	11.3	(10.6)	(10.9)	(11.3)	(11.6)	(44.4)	(12.0)	(12.4)	(12.8)	(13.2)	(13.6)	(14.0)	(122.3)
Workforce and Information Services	0.0	24.6	(24.5)	(25.3)	(26.2)	(27.0)	(103.0)	(27.9)	(28.8)	(29.8)	(30.7)	(31.8)	(32.8)	(284.8)
Corporate Costs	289.2	(6.6)	295.8	306.1	320.7	334.1	1,256.7	345.2	357.5	369.4	383.8	397.6	411.8	3,522.1
Council	499.7	393.2	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3

Summary Of Income and Expenditure by Principal Activity

Council has adopted the Strategic Directions from the Sustainable Sydney 2030 vision as its Principal Activities for this Corporate Plan. A number of Principal Activities are of an advocacy and facilitation role for the City (such as Housing for a Diverse Population) and not one of direct service provision. As a result, the proposed budget does not reflect any substantial operational costs for this Principal Activity. The Principal Activity for *A City for Walking and Cycling* will be largely achieved via capital works for infrastructure and reflects minimal operational expenditure.

The summary of income and expenditure by Principal Activity below includes both the proposed operational budgets and the capital works program (for 2014/15) to better reflect the allocation of Council funds towards these major directions.

	2014/15				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Net Surplus/(Deficit)				Net Surplus/(Deficit) by Year			Net Surplus/(Deficit) by Year					
	Income	Expenditure	(Deficit)	Capital									
A globally competitive and innovative city	38.7	52.6	(13.9)	0.0	(11.7)	(12.2)	(12.7)	(13.1)	(13.6)	(14.2)	(14.7)	(15.3)	(15.9)
A leading environmental performer	2.4	67.0	(64.6)	38.6	(66.5)	(68.6)	(70.8)	(73.0)	(75.4)	(77.8)	(80.3)	(82.8)	(85.5)
Integrated transport for a connected city	71.2	44.9	26.3	44.3	26.1	26.6	27.1	27.6	28.1	28.7	29.2	29.8	30.4
A city for walking and cycling	0.0	2.1	(2.1)	37.6	(2.2)	(2.3)	(2.3)	(2.4)	(2.5)	(2.5)	(2.6)	(2.7)	(2.8)
A lively and engaging city centre	0.2	0.7	(0.5)	12.1	(0.5)	(0.6)	(0.6)	(0.6)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)
Vibrant local communities and economies	15.9	80.3	(64.4)	85.2	(65.6)	(67.7)	(69.9)	(72.8)	(75.2)	(77.6)	(80.2)	(82.8)	(85.5)
A cultural and creative city	2.4	5.8	(3.4)	5.0	(3.5)	(3.6)	(3.7)	(3.8)	(4.0)	(4.1)	(4.2)	(4.4)	(4.5)
Housing for a diverse population	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sustainable development, renewal and design	43.6	35.4	8.1	0.0	(0.3)	(1.1)	(1.9)	(2.7)	(3.5)	(4.4)	(5.3)	(6.3)	(7.2)
Implementation through effective governance and partnerships	392.0	222.5	169.5	27.4	188.7	188.4	200.2	182.1	179.8	195.1	198.8	220.8	220.8
Total Council	566.3	511.2	55.0	250.2	64.5	59.0	65.4	41.2	33.2	42.5	40.0	55.6	49.0

Capital Works Expenditure Summary

The City has developed a four year forward Capital Works program that will continue to deliver vital improvements to the City's domain, roads, footways, pools, open space and community facilities. The proposed program will enable the commencement and completion of many key infrastructure projects and progress a number of Sustainable Sydney 2030 projects. The program prepared is in line with the agreed long term financial parameters and represents the City's capacity to deliver the program each year and provisions for significant projects which may be delivered by third parties.

2014/15	2015/16	2016/17	2017/18	4 Years Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Years Total	
	2014/15											
Major Projects												
Barangaroo Integration and Harbour Village North	4.7	12.0	4.3	5.5	26.5	5.9	3.2	1.0			36.6	
CBD Laneways	6.2			2.0	8.2	4.7	8.4	2.5	0.9		24.6	
Chinatown Public Domain	3.0	5.3	0.1	0.8	9.2	1.0	3.0	3.0	1.5	2.0	21.7	
Crown Street Activation	6.0	1.3			7.2						7.2	
Eora Journey	1.0	1.3	1.6	0.9	4.8						4.8	
Foley Lane	1.1	1.9			3.0						3.0	
Glebe Foreshore	2.0				2.0						2.0	
Green Infrastructure	15.7	17.7	10.0	5.7	49.0	21.9	14.0	15.1	13.6	16.7	4.9	135.3
Green Square Community Facilities and Open Space	11.0	28.0	48.9	61.5	149.3	24.2	5.0	7.1	12.0	18.7		216.3
Green Square Streets and Drainage	18.2	69.2	54.6	46.6	188.7	11.3						200.1
Heffron Hall Upgrade	4.0	5.1			9.1							9.1
Hyde Park	3.0	4.5	0.1	0.2	7.8	0.3	5.0	5.0	5.2			23.3
Johnstons Canal Master Plan & Harold Park Works	2.0	6.5	5.2		13.7							13.7
Juanita Nielsen Centre	5.6	3.7			9.3							9.3
Light Rail Project Contribution	19.6	48.6	47.1	63.6	178.9	38.6	2.3	0.2				220.0
New Childcare Centres	13.0	14.0	4.0		31.0		22.0					53.0
Oxford Street Properties Activation	2.2	0.9	0.6		3.7	0.9	1.7					6.3
Perry Park - Recreational Facilities	3.2	6.0	2.5		11.7							11.7
Sydney Town Hall	6.3				6.3		4.5	7.0	7.5	8.3	1.3	34.9
T2 Bicycle and Community Hub	2.9	4.9			7.8							7.8
Town Hall House - Levels 1,2 and 3 Upgrade	5.3				5.3							5.3
Major Projects Total	135.8	230.7	179.1	186.9	732.3	109.0	69.1	40.9	40.7	45.6	8.2	1,045.9

Capital Works Expenditure Summary - continued

		2015/16	2016/17	2017/18	4 Years Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Years Total
\$'M	2014/15											
Programs												
Accessibility Upgrades	0.4	0.4	0.6	0.6	1.9	0.6	0.6	0.6	0.6	0.6	0.6	5.3
Bicycle Related Works	28.5	10.3	3.5		42.3	2.7	3.5	2.9	2.4	2.3	3.0	59.1
Car Parks	2.4				2.4	1.1	1.1	1.1	1.1	2.0	1.1	10.1
Community, Cultural and Recreation Property Related Projects	9.3	5.2	5.8	3.0	23.3	3.0	4.0	15.5	15.0	15.0	21.5	97.3
Corporate and Investment Property Related Projects	18.2	15.2	16.5	11.1	61.1	10.4	11.5	16.7	15.9	15.9	17.4	149.1
Greening Sydney	2.1	2.0	2.1	2.0	8.2	2.1	2.0	2.1	2.0	2.2	2.0	20.6
Open Space & Parks	11.4	7.6	5.9	7.6	32.5	6.0	16.0	16.9	14.3	11.3	22.8	119.7
PCTC Works	1.8	1.8	1.8	1.8	7.2	1.8	1.8	1.8	1.8	1.8	1.8	18.0
Pools	0.8	1.8	2.2	0.6	5.5	0.6	3.9	6.9	5.0	2.0	3.0	26.9
Public Art LGA	3.9	5.6	3.3	2.8	15.5	2.2	1.1	0.5	0.7	0.7	0.7	21.3
Public Domain	16.6	19.5	16.9	15.0	68.0	14.1	14.9	22.3	29.6	24.6	29.1	202.5
Public Domain - Paver in-fill upgrade	4.0	5.0	5.0	4.5	18.5	5.5	5.5	5.5	5.5	5.5	5.5	51.5
Stormwater Drainage	5.0	8.4	8.4	1.5	23.3	1.5	1.5	11.5	11.5	10.6	16.5	76.4
Village Centre Streetscape Upgrades	4.8			3.0	7.8	3.5	8.5	6.0	5.1	6.4	13.0	50.2
Programs Total	109.4	82.9	71.8	53.4	317.5	55.1	75.9	110.3	110.4	100.9	138.0	908.1
Contingency & Provisional Sums												
Contingency	5.0				5.0							5.0
Total Contingency & Provisional	5.0				5.0							5.0
TOTAL CAPITAL WORKS	250.2	313.6	250.9	240.2	1,054.8	164.0	145.0	151.2	151.1	146.5	146.2	1,958.9

City of Sydney
Balance Sheet

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	\$'M	2014/15									
ASSETS											
Current Assets											
Cash and Investments		464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2	173.6	171.4
Receivables		101.6	100.6	101.8	102.9	104.0	105.1	106.3	107.4	108.9	110.2
Provision for Doubtful Rates		(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Prepayments		3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9
Inventory		1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Current Assets		571.3	425.4	380.1	358.3	289.8	280.3	281.2	280.8	287.7	286.8
Non-Current Assets											
Capital Works, Infrastructure, Investment Properties and P&A		7,034.3	7,255.9	7,349.4	7,435.2	7,531.6	7,571.5	7,615.1	7,655.9	7,704.6	7,755.2
Non Current Assets		7,034.3	7,255.9	7,349.4	7,435.2	7,531.6	7,571.5	7,615.1	7,655.9	7,704.6	7,755.2
TOTAL ASSETS		7,605.6	7,681.3	7,729.6	7,793.5	7,821.4	7,851.8	7,896.3	7,936.8	7,992.3	8,042.0
LIABILITIES											
Current Liabilities											
Payables		112.2	123.4	112.7	111.2	97.9	95.1	97.1	97.6	97.5	98.2
Provisions		54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1
Current Liabilities		166.3	177.5	166.8	165.3	152.0	149.2	151.3	151.8	151.6	152.3
Non-Current Liabilities											
Provisions		17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
Non Current Liabilities		17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
TOTAL LIABILITIES		183.5	194.7	184.0	182.5	169.2	166.4	168.4	168.9	168.8	169.5
Net Assets		7,422.1	7,486.6	7,545.6	7,611.0	7,652.2	7,685.4	7,727.8	7,767.8	7,823.4	7,872.5
EQUITY											
Equity		7,422.1	7,486.6	7,545.6	7,611.0	7,652.2	7,685.4	7,727.8	7,767.8	7,823.4	7,872.5

**City of Sydney
CASH FLOW FORECAST**

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	\$M	2014/15									
Revenue:											
Rates and Annual Charges		289.1	299.0	312.8	323.5	334.6	346.1	358.0	370.3	383.0	396.0
Other Operating Income		208.9	212.9	220.2	227.7	234.5	241.6	248.8	256.3	264.0	271.9
Operating Income		497.9	511.8	533.0	551.3	569.2	587.7	606.8	626.6	647.0	667.9
Expenses:											
Salary & Wages Expenditure		197.9	203.7	210.7	218.0	227.0	234.8	242.9	251.3	259.9	268.9
Other Operating Expenditure		193.5	197.3	204.3	209.4	215.7	222.2	229.8	235.5	242.4	249.5
Operating Expenditure		391.4	401.0	415.0	427.4	442.7	457.0	472.7	486.8	502.3	518.4
Operating Surplus		106.5	110.8	118.0	123.8	126.5	130.7	134.2	139.8	144.6	149.5
Other Non Operating:											
Interest income		18.3	15.3	12.9	12.6	10.4	8.4	8.2	8.1	8.2	8.3
Capital Related Project Expenses		(6.9)	(4.7)	(4.9)	(5.0)	(5.1)	(5.3)	(5.5)	(5.6)	(5.8)	(6.0)
Depreciation		(111.1)	(113.3)	(115.5)	(117.9)	(120.2)	(122.6)	(125.1)	(127.6)	(130.1)	(132.7)
Capital Grants and Contributions		48.2	56.4	48.4	51.8	29.7	22.0	30.7	25.3	38.7	30.0
Net Surplus		55.0	64.5	59.0	65.4	41.2	33.2	42.5	40.0	55.6	49.0
Add Back :											
Depreciation		111.1	113.3	115.5	117.9	120.2	122.6	125.1	127.6	130.1	132.7
Non-Cash Asset Adjustments		3.0	2.2	2.3	2.4	2.4	2.5	2.6	2.7	2.8	2.8
Cash Surplus before Capital Expenditure		169.1	180.0	176.8	185.7	163.9	158.3	170.1	170.2	188.5	184.6
Capital Expenditure											
Capital Works		(245.2)	(313.6)	(250.9)	(240.2)	(164.0)	(145.0)	(151.2)	(151.1)	(146.5)	(146.2)
Plant and Asset Acquisitions		(27.4)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
Property (Acquisitions)/Divestment		8.6	(3.5)	59.5	54.2	(35.0)	0.0	0.0	0.0	(15.0)	(20.0)
Total Capital Expenditure		(264.0)	(337.1)	(211.4)	(206.0)	(219.0)	(165.0)	(171.2)	(171.1)	(181.5)	(186.2)
Net Receivables/Payables Movement		20.3	12.3	(12.0)	(2.6)	(14.4)	(3.9)	0.9	(0.7)	(1.6)	(0.6)
Cash Surplus / (Deficit)		(74.6)	(144.8)	(46.6)	(22.9)	(69.5)	(10.6)	(0.3)	(1.6)	5.4	(2.2)
Total Cash at Beginning of Period		539.0	464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2	173.6
Cash Surplus/ (Deficit)		(74.6)	(144.8)	(46.6)	(22.9)	(69.5)	(10.6)	(0.3)	(1.6)	5.4	(2.2)
Total Cash at End of Period		464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2	173.6	171.4



City of Sydney Operational Plan

2015/2016

Sydney2030/**Green/Global/Connected**



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The Operational Plan can be accessed on the City of Sydney website at www.cityofsydney.nsw.gov.au
Information or feedback on the Plan can be made via email to corporateplan@cityofsydney.nsw.gov.au

Alternatively, comments can be made in writing to:

Feedback on Integrated Plans

City of Sydney

GPO Box 1591

SYDNEY NSW 2011

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Front Cover: *Paddington Reservoir Gardens*

1. About Sydney

THE CITY OF SYDNEY refers to the Council as an organisation, responsible for the administration of the City.

THE COUNCIL refers to the elected Councillors of the City of Sydney.

THE CITY refers to the geographical area that is administered by The City of Sydney and its physical elements.

THE CITY CENTRE encompasses the old Sydney 'Central Business District' and includes major civic functions, government offices, cultural and entertainment assets and runs between Circular Quay and Central Station, Domain/Hyde Park and Darling Harbour.

CENTRAL SYDNEY refers to the 10 Councils that make up the new Central subregion as defined by the NSW Government Metropolitan Plan "a place for growing Sydney".

THE SYDNEY REGION refers to the 43 Local Government Areas of the Sydney metropolitan area and Central Coast (this is also the area defined by the Australian Bureau of Statistics as the Sydney Statistical Division).

The City is guided by the Sustainable Sydney 2030 Community Strategic Plan. The Plan sets out the long term sustainable development of the City to 2030 and beyond. Sustainable development is not just about the physical environment, but about the economy, society and cultures as well, and how addressing each, with bold ideas and good governance, will result in better outcomes for current and future communities.



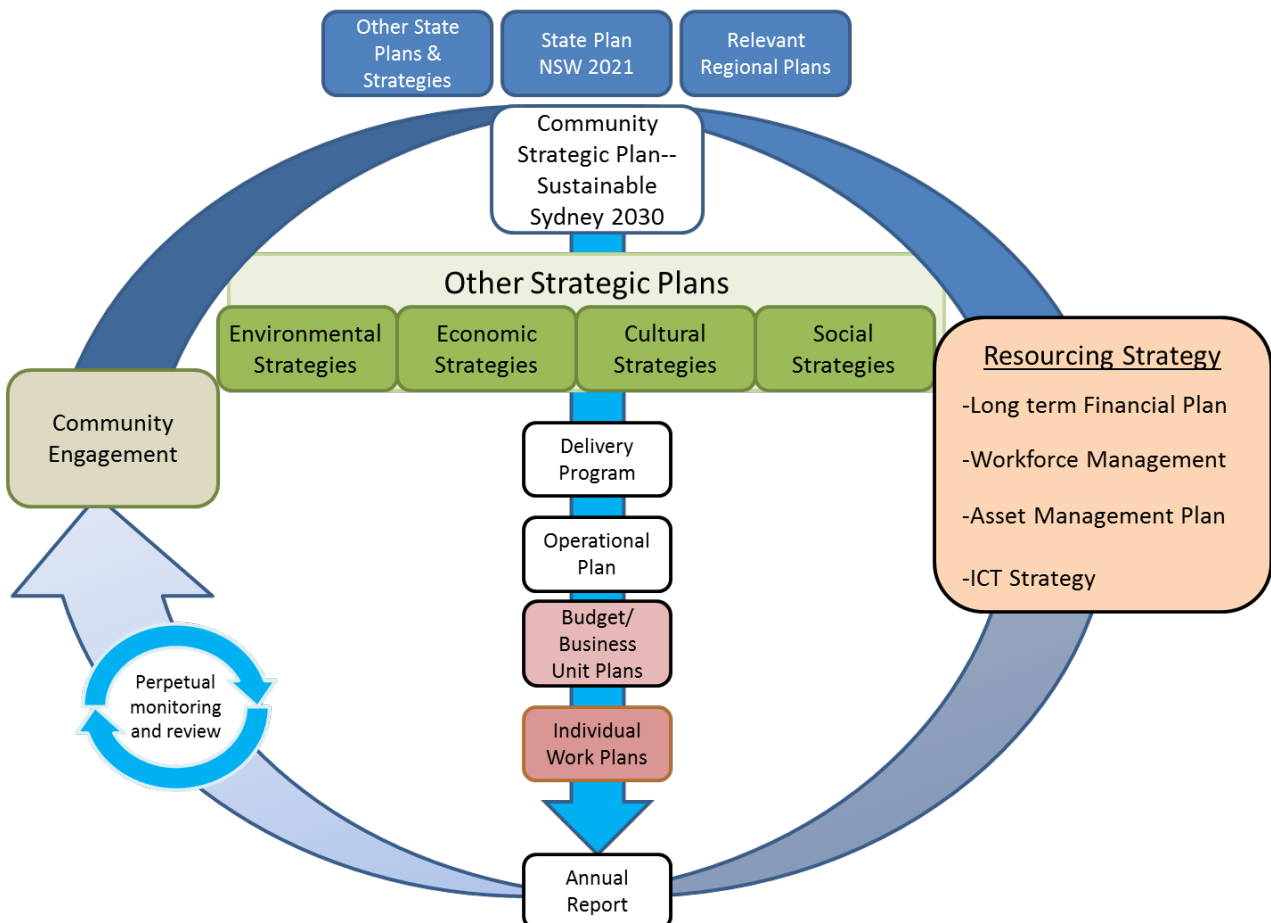
2. About the City

The integrated Planning and Reporting Framework

The integrated planning and reporting framework for NSW Local Government Council's was introduced by the NSW State Government in 2009. These reforms of the Local Government Act 1993 replace the former Management Plan and Social Plan structures.

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were adopted following public exhibition in May-June 2015.

Integrated Planning and Report Framework: Adapted from the Office of Local Government NSW Guidelines, available at www.dlg.nsw.gov.au





Left: Garbage Guru. Council staff pictured at one of the Council's many garbage depots.

An Ongoing Program to Achieve a Green, Global, Connected City

Sustainable Sydney 2030 is an ongoing commitment by the City of Sydney to achieve the vision and targets set out for a Green, Global, Connected City.

Establishing Partnerships for Change

The City of Sydney has a critical role in implementing the program. However, it can only be achieved through partnerships for change with community, business and government.

Aligning Council's Program and Operations

The City of Sydney's 4 year Delivery Program identifies the actions to deliver the long-term goals and outcomes specified under each strategic direction. The financial plan for the delivery of this program is also identified. From this program, the Operational Plan 2015/16 is derived as an annual instalment, which also includes the detailed budget and revenue policy.

Resourcing the Plan

To support the community's objectives expressed in Sustainable Sydney 2030, a long term resourcing strategy is required as part of the Integrated Planning and Reporting framework. This serves to both inform and test the aspirations expressed in the strategic plan and how Council's share of the required actions might be achieved.

The Resourcing Strategy (2015), which accompanies this Community Strategic Plan includes four components:

- Long Term Financial Plan
- Workforce Strategy
- Asset Management Strategy
- Information and Communication Technology Strategic Plan

Costs for the principal activities undertaken by the City of Sydney under Sustainable Sydney 2030, including the continued provision of current services at the appropriate levels necessary to meet the objectives of the community strategic plan, are brought together in the Long Term Financial Plan. This provides a 10 year view of the costs and what can be funded by the City of Sydney.

The City of Sydney's workforce capacity to meet the objectives of the strategy and the broad challenges and responses to planning our future workforce are outlined in the Workforce Strategy (2015).

Asset management is a critical area of local government responsibilities, governed by legislated standards. The status, needs and resourcing plan for each key asset area in the City's care are shown through the Asset Management Strategy (2015).

This Information, Communication and Technology (ICT) plan establishes a roadmap to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organization.

The plan will guide the City's business units as they develop, upgrade and transform the nature and substance of services to clients and communities in order to deliver on Sustainable Sydney 2030 outcomes and targets.



Left: Mazi Mas a pop-up restaurant at Third Village Café in Darlinghurst. The staff at Mazi Mas are asylum seekers who have recently completed their hospitality training courses in cooking, food safety and responsible service of alcohol.

How the Documents Relate

How the City of Sydney’s Integrated Planning and Reporting documents work together is illustrated by the diagram below. All of the key plans are tested and

updated annually and subject to a review following the election of each new Council. The next review will be in 2016-2017.





Left: Cyclists enjoying the Green Square cycleway in Alexandria.
Top: A family pose for a photo after completing the Spring Cycle during the Sydney Riding Festival at Pirrama Park, Pyrmont.
Right: A participant at the Ride2Work Day, Prince Alfred Park, Central

Making it Happen

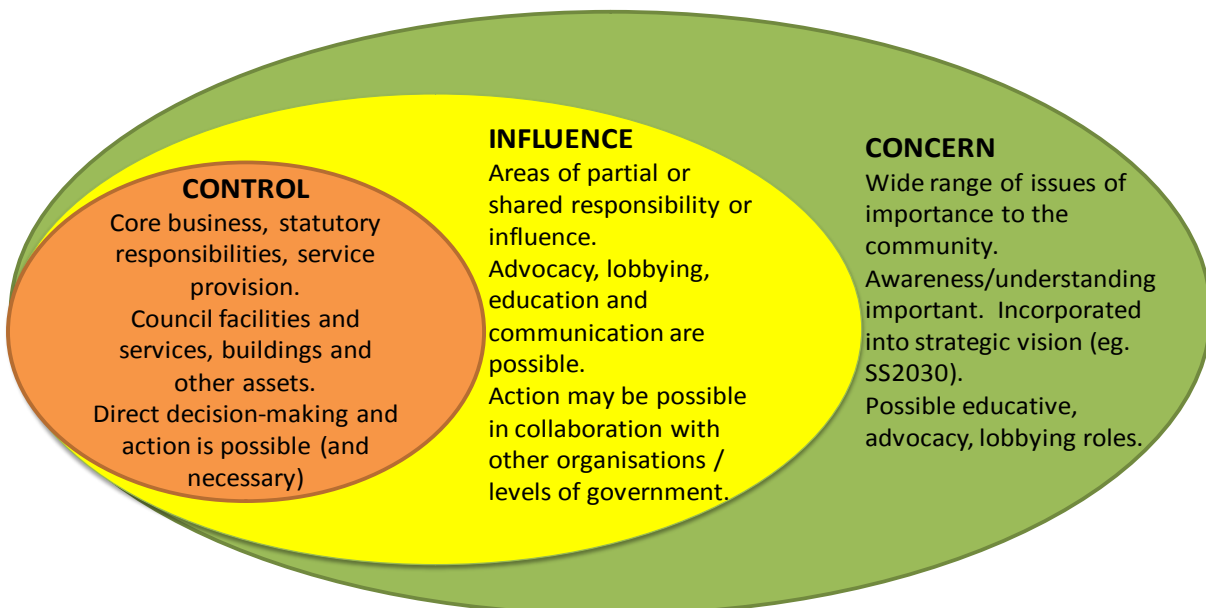
The City of Sydney – Roles and Responsibility

The City of Sydney, as a local government organisation, is governed by the requirements of the Local Government Act (1993) and Regulation, the City of Sydney Act (1988) and other relevant legislative provisions.

The Local Government Act includes the Charter, which identifies the matters councils need to consider when carrying out their responsibilities. While following this Charter, in reality councils have a range of roles – as a leader, service provider, regulator, advocate, facilitator and educator. Councils have a responsibility to formulate and pursue their community’s vision and ideas, provide civic leadership, deliver key services and express local ideas and concerns about important issues to other levels of Government.

There are services that all councils must provide, and some which councils can choose to make available. Many services are also provided by different state and federal agencies, such as public transport, hospitals, and education. There are new policy approaches that influence or direct Council’s responses, and legislation that affects the provision of current services. Council’s roles extend beyond the direct provision of services to advocating for an equitable allocation of resources from the state and federal governments.

In following the directions of Sustainable Sydney 2030 and striving to achieve its objectives, there are limits to what Council alone can control or even influence. As indicated by the diagram below, however, the City of Sydney, like Sustainable Sydney 2030 itself, is concerned with the full range of issues that affect the wellbeing of the City and its communities.





Left: New Year's Eve celebrations

Monitoring Progress

Monitoring of a sustainable Sydney requires a multi-layered process. First there is Sustainable Sydney 2030. As the Community Strategic Plan this requires a monitoring report against broad sustainability indicators for the community and area as a whole.

The Delivery Program and annual Operational Plan are monitored through half yearly, annual and four yearly performance reports and quarterly and yearly financial reports to Council. These reports provide details of our operational performance, and our progress towards Sustainable Sydney 2030.

The City has also undertaken a major project to establish a comprehensive set of community wellbeing indicators that measure progress across social, cultural, environmental, economic and democratic perspectives.

The Community Indicators will be adding an additional dimension to monitoring and reporting on Sustainable Sydney and to the evidence base for Integrated Planning and Reporting.



Organisational Structure and Senior Executive





Left: Sydney Town Hall

Corporate Governance

The City of Sydney is governed by the requirements of the Local Government Act (1993) and Regulations, the City of Sydney Act (1988) and other relevant legislative provisions.

Council policy, strategic directions and major corporate decisions are determined by the elected Council, chaired by the Lord Mayor. Day to day operations are largely delegated to the Chief Executive Officer or managed in conjunction with the Lord Mayor, as provided for in Council resolutions and delegations, and in accordance with relevant legislation. Corporate performance is monitored through quarterly financial reports, and six monthly operational performance reports to Council and the community.

Governance Framework

The governance framework of the organisation is implemented, monitored and reviewed by the Executive.

Risk Management

The City of Sydney is embedding risk management principles across the organisation based on the latest international standards to ensure good corporate governance within the City. This includes the following risk management structures:

- Risk Management Policy, Program and Frameworks
- Audit Risk and Compliance Committee
- Fraud and Corruption Strategy Code of Conduct
- Emergency Management Committee
- Business Continuity Plan
- Internal Audit Charter

- Workplace Health and Safety Management System

The Legal and Governance division advises on legal and governance issues and is responsible for identifying and protecting the City of Sydney against legal and governance risks. The Workforce, Information and Services division advises on occupational health and safety.

External Audit

City of Sydney has appointed PriceWaterhouseCoopers as their external auditor for a period of 6 years from 2014. The External Auditor provides independent audit opinions on both the general and special purpose financial reports of Council, audits statutory returns relating to a number of Council activities (including the ratings return, domestic waste return, parking enforcement gain share), reports to the Council and the Minister of the conduct of the audit, issues a management letter detailing any matters that arise during the course of the audit and provides any supplementary reports where required by the Office of Local Government. The External Auditor also contributes to Council's Audit, Risk and Compliance Committee meetings.

Internal Audit

Internal audit is an important part of the City of Sydney's risk management processes. The City of Sydney has an internal function in place, using a combination of internal and external expertise and resources.



Left: Paddington Reservoir Gardens

Audit, Risk and Compliance Committee

The Audit Risk and Compliance Committee plays an important role in the City's governance framework. It provides Council with independent oversight and monitoring of the City's audit, compliance and risk processes and its other internal control activities.

The primary objectives of the Committee are to:

Assist the Council in discharging its responsibilities relating to:

- financial reporting practices;
- business ethics, policies and practices;
- accounting policies;
- risk management and internal controls; and
- compliance with laws, regulations, standards and best practice guidelines;
- ensure the integrity of the internal audit function.

The Audit, Risk and Compliance Committee Charter sets out the committee's roles and responsibilities and its oversight of the internal and external audit functions, including any statutory duties. The committee has three independent members, one of whom acts as Chair as well as two Councillors.

Accountability and Transparency

The City of Sydney takes seriously its responsibility to be open and accountable to the community. The City receives requests made in accordance with the Government Information (Public Access) Act 2009 and administers privacy policies and functions to ensure that City of Sydney fully complies with the spirit of the legislation as well as our legal requirements. At the same

time we respect people's privacy by not releasing personal details where inappropriate.

We are working towards integrating all of our major plans and reports into a sustainability reporting structure to make it easier for the community to know what we are doing on their behalf.

Procurement and external contracts

The City of Sydney procurement processes meet the highest standards of probity and integrity. The City's objective in entering into contracts is to obtain goods and services to perform its functions, while using public funds wisely, honestly and in compliance with legislative and public interest requirements. All contracts over \$150,000 undergo a rigorous and open tender process. All other contracts follow best practice and are selected on a value for money basis.

In addition, where possible we source recycled products, and ask tenderers for the source of their products and labour practices.

Probity training

The City of Sydney adopted the provisions of the Model Code of Conduct issued by the Office of Local Government in June 2008. All staff are required to undertake compulsory refresher training on the Code of Conduct every two years.

The importance of ethical behaviour is also stressed to all staff through our employee induction processes. All staff are met on their first day by staff from Workforce Services who explain to them key policies, procedures and expectations of the organisation with regard to staff behaviour. This is followed up by a comprehensive corporate induction.



Left: Cyclists pictured taking part in 'Sydney Rides the Night' Festival

Fraud and Corruption Prevention

The City of Sydney has a Fraud and Corruption Prevention and Reporting Policy, which includes a section on protecting whistleblowers. Strategies to minimise fraud and corruption are embedded in to corporate systems and processes.

Complaints of corrupt conduct or maladministration against Council staff or Councillors can be made in writing to:

Governance Unit City of Sydney

456 Kent Street

Sydney NSW 2000

Complaints about staff members will be referred to the Legal and Governance Division for investigation.

Complaints about Councillors and the Chief Executive Officer will be referred in accordance with the provisions of the Code of Conduct. Complaints can also be made directly to the Independent Commission Against Corruption who will refer you to the appropriate channels if it is not appropriate for them to investigate the complaint themselves.

Our Workforce

Attracting and retaining skilled and talented staff with the capability to deliver the City's objectives is critical to implementing Sustainable Sydney 2030. The City of Sydney aims to be an employer of choice for people seeking to make a difference to their communities.

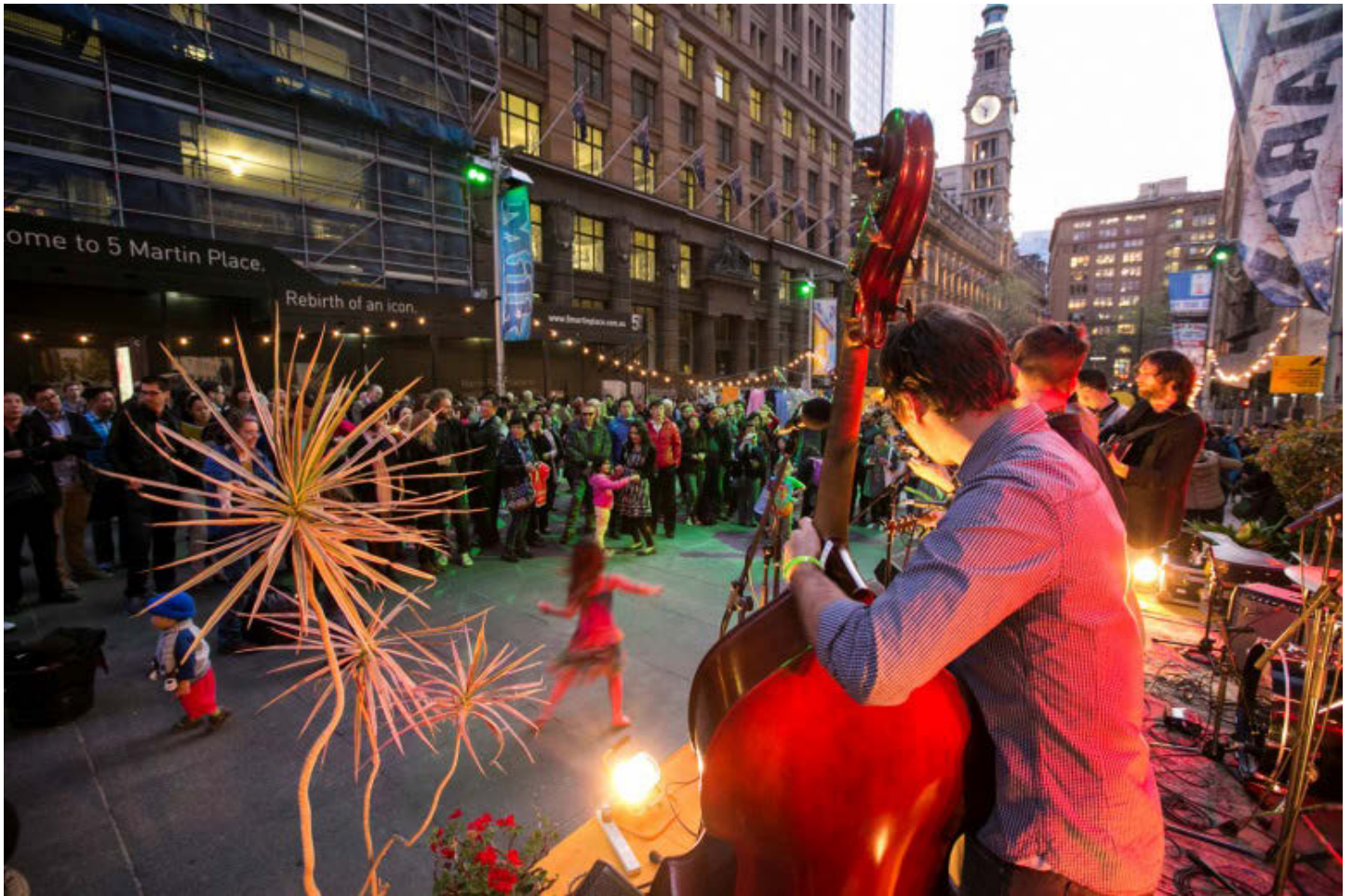
The City aims to strengthen its strategic workforce functions in order to address the future workforce challenges of Sustainable Sydney 2030, while also improving the work environment for current staff.

To do this, we will:

- Attract, recruit and retain skilled staff with the capability to deliver Sustainable Sydney 2030 and the City's Corporate Objectives
- Build a learning organisation to ensure the City's workforce is capable, responsive and innovative
- Maintain and strengthen the organisational culture in line with the City's vision and embed the organisation's values
- Provide an environment that promotes workplace safety, health and wellbeing
- Contribute to the organisation's corporate governance through effective workforce policies, systems, strategies and partnerships.
- Important projects for 2015/16 include a focus on staff engagement, and the development of leadership and management skills. 2015/16 will also see a continued focus on Occupational Health and Safety (OHS) and a greater focus on workplace health and wellbeing.

Information Management

The City of Sydney uses systems and processes to help staff provide the best outcomes to the community. We are in the process of updating both our main web site to better inform and engage with our community, and improving the internal intranet to support better collaboration and cross-divisional activity, in accordance with the philosophy of Sustainable Sydney 2030. We are also focusing on initiatives to reduce the need for paper based records and our information management energy footprint.



Customer

City of Sydney is committed to providing the highest levels of customer service to the community and building a strong customer service culture. We have a Customer Service Charter which sets out our commitment to delivering high quality services to the City's diverse range of customers in line with Sustainable Sydney 2030. The Charter identifies the minimum standards of service which can be expected, and offers advice on how customers can provide feedback if service standards are not met.

Top: Art and About festival launches in Martin Place.

3. Strategic Directions and Principal Activities

For the purposes of section 404 of the Local Government Act 1993, this Operational Plan and the following ten Strategic Directions are derived from the Community Strategic Plan (Sustainable Sydney 2030, updated 2014) and contain the City of Sydney's principal activities to respond to the long term strategy within the four year period of (financial years) 2014-2017.

Each of the following Strategic Directions are set out to show that City of Sydney works under the principles of Plan, Do, Review.

The Strategic Direction sets out our high level outcomes, with objectives, projects, programs and services identifying what it is we are doing to achieve the objectives. Delivery measures, including key performance indicators are used to measure our

progress towards the outcomes.

In improving our planning and reporting to address Sustainable Sydney 2030 outcomes, we have developed a number of new key performance indicators. Not all of these indicators have historical data to report, nor do they all have identified targets.

There are two reasons for this.

First, it is not always appropriate to set targets, as some indicators are better served by plotting trends to measure performance.

Second, where we do not have historical data we do not know what is an appropriate target to set. This will be changed where appropriate as we collect enough data to guide us in target setting.





Left: 'The Lanterns of the Terracotta Warriors' created by Chinese artist Xia Nan for the Beijing Olympic Games in 2008, on display as part of the Chinese New Year 2015 Festival launch

Strategic Direction 1

A globally competitive and innovative city

Keeping Sydney globally competitive is central to Sydney's and Australia's future. The City must focus on the global economy and sustained innovation to ensure continuing prosperity.

Strategic Direction 2

A leading environmental performer

The City of Sydney has adopted ambitious greenhouse gas emission reduction targets and will work towards a sustainable future for the City's use of water, energy and waste.

Strategic Direction 3

Integrated transport for a connected city

Quality transport will be a major driver to sustainability – the City must offer a variety of effective and affordable transport options.

Strategic Direction 4

A city for walking and cycling

A safe and attractive walking and cycling network linking the City's streets, parks and open spaces.

Strategic Direction 5

A lively and engaging city centre

The city centre's international iconic status will be maintained and enriched with an inviting streetscape and vibrant public spaces.

Strategic Direction 6

Vibrant local communities and economies

Building communities and local economies by supporting diversity and innovation in the City's 10 Villages.

Strategic Direction 7

A cultural and creative city

A creative life where people can share traditions and lifestyles – celebrating Aboriginal and Torres Strait Islander culture, diversity and community.

Strategic Direction 8

Housing for a diverse population

A wider range of housing so people who provide vital City services can afford to live in the City.

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

Strategic Direction 10

Implementation through effective governance and partnerships

Partnerships across government, business and community; leadership in local, national and global city forums.

Strategic Direction 1

A globally competitive and innovative city

Keeping Sydney globally competitive is central to Sydney's and Australia's future. The City must focus on the global economy and sustained innovation to ensure continuing prosperity.

OBJECTIVE 1.1

Plans are in place to accommodate growth and change in the City Centre and other key economic areas.

City Planning 1.1.1

Name	Deliverables	Responsible Area
Planning Controls	Conduct a review of the planning controls for Central Sydney to ensure adequate capacity for jobs growth.	City Planning, Development & Transport

City Development 1.1.2

Name	Deliverables	Responsible Area
Barangaroo	Ongoing liaison with Barangaroo to ensure there are lively waterfront parks, continuous foreshore access, cafes, culture, entertainment, social inclusion, community buildings and integration with surrounding areas.	Chief Operating Office

OBJECTIVE 1.2

Globally competitive clusters and networks are strong, innovative and continue to grow.

Information and research 1.2.1

Name	Deliverables	Responsible Area
Floorspace and Employment Survey	Analyse and report the data from the 2012 Floor Space and Employment Survey including publishing reports for key industry and economic sectors in the city economy.	Chief Operating Office
Development	Provide dialogue about demographic, business and economic development information to existing businesses through representative groups of local business precincts.	Chief Operating Office

Networks and connections 1.2.2

Name	Deliverables	Responsible Area
Innovation Precincts	Collaborate with partners and support the creative, digital and financial innovation precincts.	Chief Operating Office
Business Forums	Support networking events, forums and seminars to foster business to business engagement and peer learning.	City Life
Retail Advisory Panel	Provide support for the Retail Advisory Panel established to provide strategic advice on city-wide issues and opportunities faced by the sector.	Chief Operating Office

Knowledge Exchange 1.2.3

Name	Deliverables	Responsible Area
Networking	Participate in the Council of Capital City Lord Mayors, Sydney Metropolitan Mayors, C40 Cities, other global/national networks, international visits etc.	Chief Operating Office / City Life/Chief Executive Office

Support for Business 1.2.4

Name	Deliverables	Responsible Area
Local City Business	Work with local businesses and the community to develop priority precincts including Oxford Street and William Street.	City Life

City Planning 1.2.5

Name	Deliverables	Responsible Area
Cluster Growth	Review current controls to ensure they support existing clusters of activity and encourage the growth of new clusters.	City Planning, Development & Transport

OBJECTIVE 1.3

Sydney maintains its position as a global city.

Economy 1.3.1

Name	Deliverables	Responsible Area
Economic Development Strategy	Implement the economic development strategy	Chief Operating Office
OPEN Sydney	Implement the OPEN Sydney strategy, a long-term and wide reaching strategy and action plan for Sydney's night time economy.	City Life
Sector Action Plans	Develop action plans to guide economic development and promote growth in a range of business sectors including Retail, Tourism, International Education, Village Businesses, Tech Startups, Eora Journey, and to Strengthen Connections with Asia.	Chief Operating Office
International Education Action Plan Implementation	Implement priority projects and programs from the International Education Action Plan that focus on student 'welcome', 'well-being' and 'work-integrated learning opportunities'.	Chief Operating Office
Retail Action Plan Implementation	Implement priority projects and programs from the Retail Action Plan; positioning Sydney as the premier retail destination.	Chief Operating Office
Connect to Asia Action Plan Implementation	Implement priority actions arising from the plan to support local businesses to increase their engagement with Asia.	Chief Operating Office
Tech Startup Action Plan Implementation	Implement projects arising from the Action Plan to support the growth of the tech startup ecosystem	Chief Operating Office

Safety 1.3.2

Name	Deliverables	Responsible Area
Safe City	Prepare a Safe City Strategy.	City Life
CCTV	Support police to rapidly assess and respond to situations through 24 hour monitoring of street activities, provision of CCTV footage.	City Operations
Emergency Management Capacity Building	Work with the community to build capacity to respond to and recover from emergencies.	City Operations and Chief Operations Office
Emergency Management	Develop and implement emergency management plans for all Council community facilities and properties.	City Operations

Regulatory environment 1.3.3

Name	Deliverables	Responsible Area
Building Business Capacity	Provide ongoing support to business through skills development programs including the City's regulatory and approvals processes, and other business development programs.	City Life

Partnerships 1.3.4

Refer to 2.4 for the sustainability programs that support the businesses within the City.

International Recognition 1.3.5

Name	Deliverables	Responsible Area
Positioning in International Markets	Deliver and contribute to the recognition of Sydney internationally by marketing, New Year's Eve, Chinese New Year, Fashion Week, Christmas and other events in association with Destination NSW and Business Events Sydney, international broadcasts, recognition programs, connectivity whether virtual or physical.	Chief Operating Office/City Engagement/City Life

OBJECTIVE 1.4

Sydney's tourism infrastructure, assets and brand contribute to its role as a global visitor destination.

Major events 1.4.1

Name	Deliverables	Responsible Area
New Year's Eve	Deliver Sydney New Year's Eve celebrations as part of increasing awareness of Sydney as a tourist destination.	City Life
Christmas in the City	Deliver the Christmas in the City program as a celebration of Sydney Christmas.	City Life
Chinese New Year	Deliver the Chinese New Year Festival and Lunar New Year.	City Life
Art & About	Deliver Art & About Sydney as a significant local and international program of public domain activity year-round.	City Life
Promotion of Sydney as a destination	Work with the State Government and other partners on initiatives to promote Sydney, and with Business Events Sydney to attract international conferences to Sydney.	Chief Operating Office
Support and Sponsorship	Provide support and sponsorship to identified key festivals and events in recognition of their significant contribution to the social, cultural and economic life of Sydney.	City Life

Visitor experience 1.4.2

Name	Deliverables	Responsible Area
Visitor Services	Continue to deliver Visitor Information Services to promote Sydney attractions and events and assist visitor orientation and movement around the city.	City Engagement
Tourism Action Plan Implementation	Implement priority actions from the Tourism Action Plan; working with partners to maintain and grow a vibrant tourism sector in Sydney	Chief Operating Office

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Global competitiveness*			
These will be identified as part of the Community Indicators framework			
Sydney as a Brand			
Estimated global audience of broadcast and online viewers of City of Sydney events, including New Year's Eve, Chinese New Year, Christmas, Art and About etc.	No.	↗	City Life
Percentage of the population using the City after 6pm aged >40 years old (measured bi-annually)	%	↗	City Life
Percentage of retail premises of all business open after 6pm (measured bi-annually)	%	↗	City Life
City Development			
Commercial Development Approved	GFA m ²	-	Chief Operating Office
Commercial Development Completed	GFA m ²	-	Chief Operating Office
Business Events			
Number of bids submitted*	No.	↗	Chief Operating Office
Number of events secured*	No.	↗	Chief Operating Office
Delegate numbers of events secured*	No	↗	Chief Operating Office
Economic impact of events secured*	No	↗	Chief Operating Office
Delegate days of events secured*	No.	↗	Chief Operating Office

* Data supplied by Business Events Sydney

Strategic Direction 2

A leading environmental performer

The City of Sydney has adopted ambitious greenhouse gas emission reduction targets and will work towards a sustainable future for the City's use of water, energy and waste.

OBJECTIVE 2.1

Energy consumption and greenhouse gas emissions are reduced across the local government area.

Planning 2.1.1

Name	Deliverables	Responsible Area
Decentralised Energy Master Plans	Identify and implement priority enabling actions from the City's Decentralised Energy Master Plans with key internal and external stakeholders.	Chief Operating Office

Energy Services 2.1.2

Name	Deliverables	Responsible Area
Ausgrid Lighting energy reduction program	Advocate for the continued roll out of low energy consumption lamps.	City Operations

Green Infrastructure 2.1.3

The program in 2.1.2 outlines the commitment towards Green Infrastructure opportunities.

Advocacy 2.1.4

Name	Deliverables	Responsible Area
Advocacy	Continue to prepare submissions and develop a rule change proposal for fair treatment of generation, supply and use of local low and zero-carbon electricity and gas.	Chief Operating Office

OBJECTIVE 2.2

Waste from the city is managed as a valuable resource and the environmental impacts of its generation and disposal are minimised

Planning 2.2.1

Name	Deliverables	Responsible Area
Integrated Waste Management	Finalise the City's Waste Management Strategy for the local government area to achieve the waste objectives in Sustainable Sydney 2030.	Chief Operating Office
Integrated Waste Management	Develop Interim Targets and action plans for the local government area to achieve the objectives of the City Waste Management Strategy.	Chief Operating Office
Waste Standards	Finalise Waste Management in New Developments Guidelines and amend City Development Control Plan to facilitate implementation of the Guidelines.	Chief Operating Office

Waste Management Services 2.2.2

Name	Deliverables	Responsible Area
Waste and Recycling Services	Provide high quality waste and recycling services that meet the needs of our community.	City Operations
Street Cleansing Service	Provide a high-quality, customer-focused street cleansing service.	City Operations

Partnerships 2.2.3

Name	Deliverables	Responsible Area
Advocacy	Advocate for and facilitate waste prevention and avoidance through extended producer responsibility schemes.	Chief Operating Office

Regulation 2.2.4

Name	Deliverables	Responsible Area
Litter Monitoring	Proactive patrols of at least 130 hours per month to detect and deter the inappropriate discarding of litter, waste or unapproved distribution of advertising materials.	City Operations
Advocacy	Advocate for regulatory change that facilitates the delivery of outcomes as defined in the Advanced Waste Master Plan and the City's Waste Strategy.	Chief Operating Office

OBJECTIVE 2.3

Potable water consumption and gross pollutant loads to the catchment are reduced across the local government area.

Planning 2.3.1

Name	Deliverables	Responsible Area
Decentralised Water Master Plan	Lead and facilitate the implementation of recycled water precincts within the local government area such as Green Square and Sydney Park.	Chief Operating Office
Planning	Ensure the City's Planning Controls promote actions that assist in the delivery of targets outlined in the Decentralised Water Master Plan.	City Planning, Development & Transport

Water Services 2.3.2

Name	Deliverables	Responsible Area
Water Master Plan	Identify and implement priority enabling actions from the City's Decentralised Water Master Plan with key internal and external stakeholders focussing on delivering water efficiency, recycling and quality targets.	Chief Operating Office

Advocacy 2.3.3

Name	Deliverables	Responsible Area
Advocacy	Advocate for regulatory change that facilitates the delivery of outcomes as defined in the Decentralised Water Master Plan.	Chief Operating Office

OBJECTIVE 2.4

City residents, businesses, building owners, workers and visitors improve their environmental performance

Commercial office buildings and tenant engagement 2.4.1

Name	Deliverables	Responsible Area
CitySwitch Green Office Sydney	Deliver the CitySwitch Green Office Sydney program to office based businesses to facilitate improved environmental performance.	City Life
CitySwitch Green Office national	Coordinate the CitySwitch Green Office national program across Australia (under the governance of the Council of Capital City Lord Mayors).	City Life
Better Buildings Partnership	Manage the Better Buildings Partnership program for commercial building owners and their agents to facilitate improved environmental performance.	City Life
Environmental Upgrade Agreements	Deliver the Environmental Upgrade Finance Service to building owners to help overcome financial barriers to the upgrade of their buildings.	City Life

Business engagement (non-office based) 2.4.2

Name	Deliverables	Responsible Area
Business engagement	Deliver the Smart Green Business program to large non-office based businesses, including those within the Accommodation sector, to facilitate improved environmental performance.	City Life

Residential engagement 2.4.3

Name	Deliverables	Responsible Area
Residential Apartment Sustainability	Provide support to building owners, agents, residents and other key stakeholders to facilitate improved environmental performance within the residential apartment sector.	City Life
Green Living Centre	Support the Green Living Centre in partnership with Marrickville Council to facilitate low carbon living for the residents and businesses in the Newtown precinct.	City Life

Planning 2.4.4

Name	Deliverables	Responsible Area
Environmental sustainability strategy	Develop an overarching Environmental Sustainability Strategy that covers the activities within the local government area and the operation of Council.	Chief Operating Office

OBJECTIVE 2.5

The City of Sydney's operations and activities demonstrate leadership in environmental performance.

Environmental Management 2.5.1

Name	Deliverables	Responsible Area
Environmental Management System	Develop an environmental management system that will enable risk and opportunities to be effectively and efficiently managed across the organisation.	Chief Operating Office
Carbon Neutral Program	Develop annual emissions inventory and associated documentation with independent verification to continue to meet the criteria of carbon neutral certification under the National Carbon Offset Standard.	Chief Operating Office

Planning 2.5.2

Change and Risk Assessment Adaptation Plan has been developed and will commence implementation.

Property 2.5.3

Name	Deliverables	Responsible Area
Photovoltaic Opportunities	Continue to implement Photovoltaic (solar energy) projects for City of Sydney buildings.	City Projects and Property

Fleet Management 2.5.4

Name	Deliverables	Responsible Area
Fleet Management	Manage the light and heavy vehicle fleets to encourage low emission driving behaviour and reduce CO2 emissions.	City Operations

OBJECTIVE 2.6

The extent and quality of urban canopy cover, landscaping and city greening is improved.

City Farm 2.6.1

Name	Deliverables	Responsible Area
City Farm	Construct stage one of the City Farm and commence operations – farmer's market cropping, orchard and education programs.	City Operations

Community Greening 2.6.2

Name	Deliverables	Responsible Area
Community Greening	Support and promote the development of community gardens, footpath gardening, and sites maintained and managed by community volunteer groups.	City Operations

Urban Forest 2.6.3

Name	Deliverables	Responsible Area
Urban canopy	Continue to implement street tree planting program in accordance with the Street Tree Master Plan.	City Operations
Urban canopy	Deliver an in-road planting program to maximise urban canopy and reduce the impacts of the urban heat island effect.	City Operations
Urban canopy	Continue to implement a program to support residents planting and maintaining canopy trees on their property.	City Operations

Urban Ecology 2.6.4

Name	Deliverables	Responsible Area
Bush Regeneration	Continue to implement volunteer bush regeneration program in the City's parks and open spaces.	City Operations
Fauna	Monitoring the community fauna sighting database, sharing information and reporting on results.	City Operations

Greening Sydney Plan 2.6.5

Name	Deliverables	Responsible Area
Greening Sydney Plan	Deliver the public domain landscaping program.	City Operations
Living Colour	Deliver themed Living Colour floral displays to high profile retail and tourist precincts throughout the City during spring and summer.	City Operations
Landscapes	Encourage new buildings and redevelopments to maximise the integration of landscaping in building design.	City Planning, Development & Transport

Parks Water Savings Action Plan 2.6.6

Name	Deliverables	Responsible Area
Parks Water Savings Action Plan	Implement priority actions from the Parks Water Savings Action Plan – storm water harvesting, irrigation efficiency targets.	City Operations & City Projects and Property

Key Performance Indicators

Key Performance Indicator	Unit	Target/Trend	Responsibility
Greenhouse emissions			
Overall greenhouse gas emissions for all City of Sydney assets (Including total electricity, gas and onsite fuel usage converted to greenhouse gas emissions but NOT including Green Power or offsets). Baseline 2006 Data – 52,972	Tonnes CO2e	↘	City Projects and Property
Greenhouse gas emissions for City of Sydney Building Assets Baseline 2006 Data – 28,775	Tonnes CO2e	↘	City Projects and Property
Greenhouse gas emissions for City of Sydney Street lighting Baseline 2006 Data – 15,131	Tonnes CO2e	↘	City Projects and Property
Greenhouse gas emissions for City of Sydney Parks Baseline 2006 Data – 2,502	Tonnes CO2e	↘	City Projects and Property
Council's fleet vehicle greenhouse gas emissions (total) Baseline 2006 Data – 2,669	Tonnes	↘	City Operations
All other City of Sydney Greenhouse gas emissions (<i>includes emissions from flights, taxis, contractors fuel, events, and refrigerants</i>) (measured annually) Baseline 2006 Data – 3,896	Tonnes CO2e	↘	Chief Operating Office
Water Usage and Stormwater			
Total City of Sydney mains water usage	kL	↘	City Projects and Property
Total City of Sydney mains water usage – Parks and Public Domain	kL	↘	City Projects and Property
Total City of Sydney mains water usage – Commercial Buildings	kL	↘	City Projects and Property
Total City of Sydney mains water usage – Community Buildings	kL	↘	City Projects and Property
Total City of Sydney mains water usage – Operations (Depot etc.)	kL	↘	City Projects and Property
Total City of Sydney mains water usage – Aquatic Facilities	kL	↘	City Projects and Property
Total mains water consumption for the local government area (measured annually)	ML	↘	Chief Operating Office
Waste			
Local Government Area			
Total Waste Collected	kg/capita	340	City Operations
Total Waste Recycled	kg/capita	230	City Operations
Resource Recovery Rate	%	68	City Operations

Waste			
<i>Manage the management of waste created by the City of Sydney.</i>			
City of Sydney (Organisational Facilities)			
City of Sydney Waste Collected (Organisational Facilities)	Tonnes	-	City Projects and Property
City of Sydney Recycling (Organisational Facilities)	Tonnes	-	City Projects and Property
Greening Sydney			
Street trees planted annually	No.	700	City Operations
Total street trees	No.	30,000	City Operations
Number of plants planted at community planting events	No.	7,500	City Operations
Total trees and shrubs planted	No.	75,000	City Operations
Public Domain Landscaping (nature strips, rain gardens, traffic treatments)	m2	10,000	City Operations
Indigenous Bird species diversity maintained or increased compared to 2009/10 baseline (63 species) (measured annually)	No.	-	Chief Operating Office
Extent of locally-indigenous bushland increased compared to 2009/10 baseline (4.6ha) (measured annually)	m2 '000	-	Chief Operating Office

Strategic Direction 3

Integrated transport for a connected city

Quality transport will be a major driver to sustainability – the City must offer a variety of effective and affordable transport options.

OBJECTIVE 3.1

Plans are in place that enhance access by public and walking and cycling from the Sydney region to the City of Sydney.

City Transformation 3.1.1

Name	Deliverables	Responsible Area
Light Rail	Support the implementation of light rail down George Street and in wider LGA area.	City Transformation
Green Square Light Rail	Commence studies to support the Green Square light rail.	City Planning, Development & Transport

Advocacy 3.1.2

Name	Deliverables	Responsible Area
Barangaroo Transport Plan	Work with State Government on walking and cycling connections between Barangaroo and surrounding areas.	City Planning, Development & Transport
Advice and advocacy	Provide advice and advocate for transport outcomes that align with City's strategic vision through State Government Barangaroo planning process.	City Planning, Development & Transport

Planning 3.1.3

Name	Deliverables	Responsible Area
Car share	Update the City's Car Share Policy.	City Planning, Development & Transport
Loading, taxi and parking arrangements	Work with State Government to implement changes to loading, taxi and parking arrangements to support light rail and related works in the City Centre	City Planning, Development & Transport

Partnership 3.1.4

Name	Deliverables	Responsible Area
Taxi Planning	Work with State Government and Taxi industry to implement more taxi ranks in better locations in the City Centre.	City Planning, Development & Transport
Major Rail Station Precincts	Support State Government in developing interchanges and key transport hubs, including those in CBD affected by the Sydney City Centre Access Strategy.	City Planning, Development & Transport

OBJECTIVE 3.2

Transport infrastructure is aligned with City growth.

Advocacy 3.2.1

Name	Deliverables	Responsible Area
Green Square Transport Options	Work with State Government to ensure understanding of transport implications of development in LGA.	City Planning, Development & Transport

OBJECTIVE 3.3

Negative impacts from transport on public space in the City Centre and Villages are well managed

Parking 3.3.1

Name	Deliverables	Responsible Area
Parking Compliance	Utilise enforcement activities to ensure turnover and improve safety and accessibility of city parking.	City Operations

OBJECTIVE 3.4

There is an increased use of public transport and reduction in traffic congestion on regional roads

Capacity 3.4.1

Name	Deliverables	Responsible Area
Major Road Corridors	Develop management plans for major feeder corridors to the city (mostly State roads) including public transport, cycling, walking and traffic safety targets for advocacy with the NSW State Government.	City Planning, Development & Transport

Accessibility 3.4.2

Name	Deliverables	Responsible Area
Bus operations and bus stops	Provide support to the State Government to provide changes to bus operations in the City centre.	City Operations

OBJECTIVE 3.5

There is quality access to transport services and infrastructure in the city

Transport Infrastructure 3.5.1

Name	Deliverables	Responsible Area
Advocacy	Advocate to ensure public infrastructure meets the needs of users.	City Operations

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Parking and road management			
Total number of car share parking spaces in the city (program to date)	No.	↗	City Operations
Proportion of resident drivers who are members of car share schemes	%	↗	City Planning, Development & Transport
Roads maintenance			
Road renewal/ treated program	m2	40,000	City Operations

Strategic Direction 4

A city for walking and cycling

A safe and attractive walking and cycling network linking the City's streets, parks and open spaces

OBJECTIVE 4.1

The City of Sydney and Inner Sydney has a network of accessible, safe, linked pedestrian and cycling infrastructure integrated with green spaces.

Walking 4.1.1

Name	Deliverables	Responsible Area
Liveable Green Network	Undertake an audit to identify the priority walking projects from the Liveable Green Network.	City Operations / City Projects and Property
Street Upgrades	Develop activity street upgrade strategy and delivery program.	City Design
CBD Footway Program	Deliver the CBD Streetscape Improvement program, including the installation of Smartpoles, upgraded and improved LED street lighting, traffic signals, street furniture and the installation of granite paving.	City Operations

A detailed report on the Liveable Green Network will be included in the six monthly Green Report.

Cycling 4.1.2

Name	Deliverables	Responsible Area
Bicycle Infrastructure	Improve bicycle access and amenity through small scale infrastructure changes and improved on street facilities in both the CBD and Non CBD areas within the LGA.	City Operations

Partnerships 4.1.3

Name	Deliverables	Responsible Area
Foreshore Advocacy	Advocate and work with land owners to develop a continuous foreshore walk accessible on foot and by bike.	City Planning, Development & Transport
Bike Network Partnership	Work with 14 neighbouring councils and State and Federal Governments to implement the Inner Sydney Regional Bike network.	City Projects & City Planning, Development & Transport
Cycleway Funding	Continue to lobby the State to support surrounding councils to link their cycleways into the city network.	City Planning, Development & Transport

Safety 4.1.4

Name	Deliverables	Responsible Area
Injury Reduction	Continually monitor and review road safety and interface with pedestrians and bike riders, including running awareness campaigns.	City Planning, Development & Transport
Low Speed Environments	Investigate and implement low speed environments in the LGA.	City Planning, Development & Transport

OBJECTIVE 4.2

The City Centre is managed to encourage the movement of pedestrians and cyclists.

Walking 4.2.1

Name	Deliverables	Responsible Area
Trip Time Reduction	Work with State Government to decrease waiting time and journey time for pedestrians on priority routes in the City Centre.	City Planning, Development & Transport

Cycling 4.2.2

Cycling improvement projects for the city will be reported under 4.1.2.

Partnerships 4.2.3

Name	Deliverables	Responsible Area
City Access Strategy	Collaborate effectively with State Government to implement the City Centre Access Strategy to enable City of Sydney to receive assets to deliver quality assets for transport users.	City Planning, Development & Transport/ City Transformation
Light Rail	Collaborate with State Government to integrate walking and cycling with George St Light Rail and pedestrianisation project.	City Transformation

OBJECTIVE 4.3

City of Sydney and Sydney businesses lead by example to increase use of walking and cycling for travelling to work in the LGA

City of Sydney facilities 4.3.1

Name	Deliverables	Responsible Area
Information	Provide information and training that encourages staff to use walking and cycling.	City Planning, Development & Transport

Journey to work - commuting 4.3.2

Name	Deliverables	Responsible Area
Commuting	The City collaborates with external organisations to encourage the use of walking and cycling for commuting to work with positive results.	City Planning, Development & Transport
Advocacy	Encourage developers to include end of trip facilities in new developments and work with external organisations to retrofit existing buildings.	City Planning, Development & Transport

OBJECTIVE 4.4

Increase in modal share for walking and cycling

Encourage modal shift to walking and cycling 4.4.1

Name	Deliverables	Responsible Area
Promote walking and cycling	Promote the benefits of walking and cycling to individuals, businesses and the wider community.	City Planning, Development & Transport
Remove/reduce barriers to walking and cycling	Remove/reduce barriers and provide encouragement and support for people that wish to use walking and cycling.	City Planning, Development & Transport

Walking and cycling for leisure 4.4.2

Name	Deliverables	Responsible Area
Support	Encourage and support new walking and cycling enterprises.	City Planning, Development & Transport
Engage	People are encouraged to use walking and cycling to travel to events.	City Engagement Culture and Creativity
Events	Events celebrating and focusing on walking and cycling are lead and supported by the City.	City Planning, Development & Transport/City Engagement

General 4.4.3

Name	Deliverables	Responsible Area
Training	Walking and cycling users have information and training available that enables them to exhibit the correct and safe behaviour.	City Planning, Development & Transport

Behaviour 4.4.4

Name	Deliverables	Responsible Area
Road User Behaviour	Improve road users' behaviour focusing on interaction with walking and cycling.	City Planning, Development & Transport

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Cycleways			
Length of separated cycleways provided annually	km	-	City Projects and Property
Length of on-road cycleways provided/upgraded annually	km	-	City Projects and Property
Length of shared paths provided/upgraded annually	km	-	City Projects and Property
Growth in cycling activity at key intersections around the City of Sydney (100 key intersections)	%	-	City Planning, Development & Transport
Deliver the infrastructure identified in the City's Pedestrian, Cycling and Traffic Calming (PCTC) Plans	No.	16	City Operations
Footpaths			
Footway renewed program	m2	16,400	City Operations
Granite infill project - Paving	m2	500	City Operations
Footway replaced by green verge	m2	1,700	City Operations

Strategic Direction 5

A lively and engaging city centre

The city centre's international iconic status will be maintained and enriched with an inviting streetscape and vibrant public spaces.

OBJECTIVE 5.1

The City Centre has safe and attractive public spaces for people to meet, rest and walk through at all times of the day or night; with George Street as a distinctive spine.

Public Domain Planning 5.1.1

Name	Deliverables	Responsible Area
Circular Quay Square Master Plan	Provide strategic input (design principles) into the State Government's long term master plan for Circular Quay Square, Barangaroo and Darling Harbour Live.	Chief Operating Office
City Centre Public Space Improvement Program	Develop a City Centre Public Domain Improvement Program.	Chief Operating Office
City Centre Public Space Improvement Program	Develop concept designs and briefs for city centre public spaces.	Chief Operating Office
Public Space Public Life Study	Undertake a five year review of Public Space Public Life.	Chief Operating Office
Harbour Village North	Implement the first phase of Harbour Village Public domain plan.	Chief Operating Office

Safety 5.1.2

Name	Deliverables	Responsible Area
CBD Entertainment Precinct Plan	Develop and implement a plan to make the Sydney CBD safer at night in conjunction with the NSW Government.	City Life
CCTV	Deliver new CCTV infrastructure including new cameras, signage and a strategic review of CCTV system compatibility to improve city centre safety.	City Operations

OBJECTIVE 5.2

The City Centre comprises a number of distinctive precincts with a diversity of built form, uses and experiences

Public Domain improvements 5.2.1

Name	Deliverables	Responsible Area
Laneways public domain improvements	Deliver improvements to the streetscapes and public areas of city lanes in accordance with the adopted Laneways Revitalisation program.	City Projects and Property
Chinatown public domain improvements	Continue to implement the Chinatown Public Domain Plan.	City Projects and Property
City Centre Public Domain Precinct Improvements	Implement Harbour Village North public domain improvements.	City Projects and Property
Streetscapes and Landscaping	Finalise Foley Street Upgrade – Darlinghurst Stage 2&3.	City Projects and Property

OBJECTIVE 5.3

Cultural, creative, retail and small business activity is supported in the City Centre

Laneway revitalisation 5.3.1

Name	Deliverables	Responsible Area
Laneways and Finegrain Business	Improve activation of the city's finegrain spaces to enable creative, cultural and small business activity.	Chief Operating Office

OBJECTIVE 5.4

The City Centre is a place for art, creative expression and participation

City Centre creative activity 5.4.1

Name	Deliverables	Responsible Area
City Life	Support and enable festivals, events, and other community activities to increase the cultural and street life of the city community.	City Life

Planning and regulation 5.4.2

Name	Deliverables	Responsible Area
Cultural Strategy	Review the Busking Policy to increase the cultural and street life of the city community.	Chief Operations Office

Public art 5.4.3

Name	Deliverables	Responsible Area
Public Art	Deliver the City Centre Public Art Strategy.	Chief Operating Office

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
City centre public life			
Amount of footway dining in the city centre (total)	m2	-	City Projects & Property
Laneways reactivation			
Laneways upgraded	No.	-	Chief Operating Office

Strategic Direction 6

Vibrant local communities and economies

Building communities and local economies by supporting diversity and innovation in the City's Villages

OBJECTIVE 6.1

The City is a network of distinctive Villages which provide places for communities to live, meet, shop, create, play, discover, learn and work.

Learning and Creative Programs 6.1.1

Name	Deliverables	Responsible Area
Library Service	Provide libraries services, programs, resources and outreach services to reflect the needs of the diverse community.	City Life

Infrastructure improvements 6.1.2

Name	Deliverables	Responsible Area
Village Main Streets Improvement Program	Deliver King Street Newtown Smart Poles Stage 3.	City Projects & Property
Village Main Streets Improvement Program	Deliver Darlington Village – Abercrombie Street.	City Projects & Property

Place identity 6.1.3

Name	Deliverables	Responsible Area
Place Identity Activation	Deliver Place Identity Activation in the City's villages	City Life

OBJECTIVE 6.2

The community has the facilities, resources, capacity, confidence and resilience to adapt to changing circumstances

Social Planning 6.2.1

Name	Deliverables	Responsible Area
Social Sustainability Strategy	Develop a Social Sustainability Strategy	Chief Operating Office
Childcare Needs	Increase the supply of childcare places.	City Life
Inclusion (Disability) Action Plan	Implement the actions identified in the Inclusion (Disability) Action Plan.	City Life

Childcare 6.2.2

Childcare facilities projects will be reported under 6.2.7.

Community facilities planning 6.2.3

Name	Deliverables	Responsible Area
Oxford Street Property Plan	Deliver the Oxford Street Property Plan, including Foley Street upgrade.	City Projects & Property

Community Facilities upgrades 6.2.4

Name	Deliverables	Responsible Area
Community Facilities Upgrades	Deliver the Juanita Nielsen Community Centre upgrade.	City Projects & Property
Community Facilities Upgrades	Deliver the Heffron Hall Upgrade.	City Projects & Property
Community Facilities Upgrades	Deliver the Taylor Square Bike and Community Hub upgrade.	City Projects & Property

Aquatics & Leisure 6.2.5

Name	Deliverables	Responsible Area
Aquatics, Leisure and Community Facilities	Provide a diverse and accessible range of fitness and leisure programs that create opportunities for everyone to participate in a healthy and active lifestyle.	City Operations/City Life
Facilities Refurbishment	Cook & Phillip Aquatic and Fitness Centre – Refurbishment.	City Projects & Property

Parks & Sports Fields 6.2.6

Name	Deliverables	Responsible Area
Parks & Sports Fields	Provide passive and active sporting opportunities for all members of the community. Maximise the availability and quality of facilities to meet demand.	City Operations
Parks General	Deliver Renwick St Playground upgrade	City Projects & Property
Parks General	Deliver the O'Connell park upgrade	City Projects & Property
Parks General	Deliver the Elizabeth McCrea park upgrade	City Projects & Property
Parks General	Deliver the Shannon Reserve park upgrade	City Projects & Property
Parks and Open Space Upgrades	Deliver the Victoria Park upgrade	City Projects & Property

Parks and Open Space Upgrades	Deliver the Hyde Park Plan of Management works.	City Projects & Property
Parks and Open Space Upgrades	Deliver the Harold Park works.	City Projects & Property
Perry Park	This project will redevelop Perry Park to create an active sports hub for the City South Area.	City Projects & Property

Social services and community capacity building 6.2.7

Name	Deliverables	Responsible Area
Social Activity	Provide high quality and adaptive community facilities, programs & services.	City Life
Child Care	Provide childcare and children facilities across the local area, including preschool, occasional care and children's programs.	City Life

Encouraging responsible pet ownership.6.2.8

Name	Deliverables	Responsible Area
Responsible Companion Animal Ownership	Provide and promote free micro-chipping and discounted companion animal registration fees for pensioners. Work with other agencies to promote pet desexing. Facilitate free dog obedience training courses for residents.	City Operations

Use of the City's parks and open spaces. 6.2.9

Name	Deliverables	Responsible Area
Monitoring Park Use	Conduct proactive patrols to monitor the safe use of community parks and open spaces.	City Operations

OBJECTIVE 6.3

Local enterprise and employment opportunities are diverse and sustainable

Information and research 6.3.1

The development of sector plans for village businesses is being reported in section 1.3.1.

Monitoring and compliance 6.3.2

Name	Deliverables	Responsible Area
Compliance Monitoring	Maintain inspection programs to monitor legislative compliance in the areas of fire safety, building compliance, late night trading premises and public health.	City Planning, Development & Transport

Local Business Planning 6.3.3

Name	Deliverables	Responsible Area
Small Business Development	Support the development of small business capacity.	City Life

OBJECTIVE 6.4

Local economies are dynamic, robust and resilient

Local Economic Development 6.4.1

Name	Deliverables	Responsible Area
Precinct Support	Provide precinct and business partnership support to encourage small businesses to operate in main streets.	City Life

Financial support 6.4.2

Financial support for local economies will be reported under 6.3.3 and 6.4.1.

Marketing and promotion 6.4.3

Partnerships and marketing support for local economies will be reported under 6.1.3.

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Local economies			
Amount of footway dining in the Village Centres	m2	-	City Projects & Property
Libraries and learning			
Number of active library memberships	No.	-	City Life
Total number of items accessed from Libraries (physical and digital)	No.	-	City Life
Attendance to libraries	No.	-	City Life
Children's services			
Children supported through City of Sydney provided child care services	No.	-	City Life
Net increase in new child care places provided for under school age children across the City of Sydney, measured against June 2013 baseline	No.	-	City Life
Community health and wellbeing			
Usage –v- capacity of sports fields (booked use) (hours used –v- hours available)	%	-	City Operations
Area of parks and open space managed by the City of Sydney (measured annually)	Ha	191	City Operations
Attendances at aquatic and leisure centres	No.	1,426,000	City Operations
Social Programs and Services			
Number of meals provided through centre based meals & meals on wheels	No.	60,000	City Life
Total bookings by community groups using City Spaces	No.	10,000	City Life
Total overall attendance at City Spaces	No.	520,000	City Life
Percentage of people surveyed accessing City Programs and Services who report an increase in their connectedness to the community	No.	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an improvement in their physical health	%	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an improvement in their social wellbeing	%	-	City Life
Percentage of people surveyed accessing City Programs and Services who report they are satisfied with the service they have received	%	-	City Life
Percentage of people surveyed accessing City Programs and Services reporting an increase in their skills and knowledge	No.	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an increase in their confidence to make life choices as a result of the program	%	-	City Life
Companion Animals*			
Dog obedience courses held per annum.	No.	-	City Operations
Dogs and cats impounded (less is better)	No.	-	City Operations

Animals reclaimed by their owners	No.	-	City Operations
Animals rehoused from the shelter	No.	-	City Operations
Animals euthanized at the pound and external Veterinary Clinics	No.	-	City Operations
Dog attacks	No.	-	City Operations
Dog was subsequently declared dangerous	No.	-	City Operations
Hours per quarter in parks on proactive inspections	No.	-	City Operations

Strategic Direction 7

A cultural and creative city

A creative life where people can share traditions and lifestyles – celebrating Aboriginal and Torres Strait Islander culture, diversity and community

OBJECTIVE 7.1

Creativity is a consistent and visible feature of the public domain and there is support for the development of distinctive cultural precincts in the city and its villages

Creative Public Domain 7.1.1

Name	Deliverables	Responsible Area
Public Art Project Development	Implement the Green Square Public Art Strategy.	Chief Operating Office
City Spaces and Laneway	Implement a City Centre Public Art Plan as part of City Transformation.	Chief Operating Office
Events Strategy	Develop a City of Sydney Events Strategy that enhances the use of city streets and public spaces.	Chief Operating Office

Cultural Precincts 7.1.2

Cultural precinct support to extend cultural characteristics will be reported under 7.3.2.

OBJECTIVE 7.2

Sydney supports and encourages individual creative expression by ensuring opportunities for creative participation are visible, accessible and sustainable

Creative Participation Programs 7.2.1

Name	Deliverables	Responsible Area
Cultural Grants, Sponsorship and Partnerships	Provide direct cash grants and/or value in kind support to a range of cultural groups that foster active public participation.	City Life
Participation in public programs	Deliver and support creative participation programs through Pine St Creative Arts Centre, libraries and community centres.	City Life

OBJECTIVE 7.3

Sydney's cultural sector and creative industries are supported and enhanced leading to greater sector sustainability, productivity gains and innovation

Culture Infrastructure 7.3.1

Cultural infrastructure support will be reported under 7.3.2.

Business Capacity Building 7.3.2

Name	Deliverables	Responsible Area
Commercial Creative Events Sponsorship Program	Through the Commercial Creative Events Sponsorship Program, secure and support major events that deliver creative and economic outcomes for the City.	Chief Operating Office
Cultural Policy	Finalise and adopt the City of Sydney Cultural Policy and Action Plan.	Chief Operating Office
Cultural Policy	Implement the priority actions arising from the Cultural Policy and Action Plan.	Chief Operating Office
Live Music & Performance	Implement priority projects from the Live Music and Performance Action Plan.	Chief Operating Office

OBJECTIVE 7.4

The appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression is encouraged

Eora Journey 7.4.1

Name	Deliverables	Responsible Area
Recognition of Eora Journey in the Public Domain	Commission a series of permanent and temporary public artworks that elevate Aboriginal and Torres Strait Islander creative expression in the public domain.	Chief Operating Office
Eora Journey Economic Development Action Plan	As part of the Eora Journey project, develop a plan to support economic development initiatives targeting the Aboriginal and Torres Strait Islander community.	Chief Operating Office
Eora Journey Economic Development Action Plan Implementation	Implement the priority actions from the Eora Journey Economic Development Action Plan	Chief Operating Office
Cultural Centre	Continue work in support of a local Aboriginal and Torres Strait Islander cultural centre.	City Life
Reconciliation Action Plan	Complete and implement a Reconciliation Action Plan	City Engagement
Major Event	Continue to support major events in the city that celebrates Aboriginal and Torres Strait Islander culture.	City Life

OBJECTIVE 7.5

The creative use of existing resources, institutional structures, new technologies, and the skills and experiences of our diverse communities has expanded the community's access to lifelong learning and knowledge sharing

Improving Access; Creating Markets 7.5.1

Name	Deliverables	Responsible Area
Creative Markets	Implement projects and initiatives to improve access to and support in developing creating markets that supporting access to cultural products and experiences.	Chief Operating Office

Sharing Knowledge 7.5.2

Name	Deliverables	Responsible Area
City Talks	Deliver an annual series of City Talk's events and forums that share current ideas, issues and opinions on cities and urbanism.	City Engagement
History Program	Deliver an annual program which shares Sydney's history and heritage with the community.	City Life

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Culture and creativity			
Value of cultural grants approved by the City of Sydney (excluding the Major Festivals and Events Sponsorship)	\$ '000	-	City Life
Creative organisations in creative spaces supported by the City of Sydney	No.	-	City Life
Attendances at Art & About	No.	-	City Life
Number of artists supported	No.	-	City Life
Number of creative personnel supported	No.	-	City Life

Strategic Direction 8

Housing for a diverse population

A wider range of housing so people who provide vital City services can afford to live in the City.

OBJECTIVE 8.1

The City has an adequate supply of housing to cater for the needs of the growing and diverse population

Policy 8.1.1

Name	Deliverables	Responsible Area
Housing Policy and Action Plan	Using the issues paper as a basis, develop a Housing Policy and Action Plan.	Chief Operating Office

Planning 8.1.2

Name	Deliverables	Responsible Area
Planning Controls	Continue to review the City's planning controls.	City Planning, Development & Transport

Land Supply 8.1.3

Name	Deliverables	Responsible Area
Monitoring	Monitor the capacity of public land for residential development.	City Planning, Development & Transport
Partnerships	Work with Central Sub Region Council's, State Government, the community housing sector and other key stakeholders, to support housing diversity targets.	City Planning, Development & Transport

OBJECTIVE 8.2

The supply of affordable housing continues to grow to meet the community's needs.

Partnerships 8.2.1

Delivery of this work is reported through the item in 8.1.3.3

Planning 8.2.2

Name	Deliverables	Responsible Area
Affordable Housing Sites	Investigate planning controls to encourage supply of affordable rental housing.	City Planning, Development & Transport

Urban Renewal 8.2.3

Name	Deliverables	Responsible Area
Affordable Housing Sites	Identify opportunities for affordable housing in urban renewal areas.	Chief Operating Office

Advocacy 8.2.4

Affordable Housing advocacy will be reported under 8.1.3.

OBJECTIVE 8.3

The supply of social housing in the inner city is maintained or increased to provide for the needs of very low to low income households.

Homelessness Programs 8.3.1

Name	Deliverables	Responsible Area
Homelessness	Advocate for and support programs that reduce long term homelessness in the inner city.	City Life

Safety and Wellbeing Programs 8.3.2

Name	Deliverables	Responsible Area
Social Housing Wellbeing and Safety Action Plan	Prepare an action plan to address safety wellbeing issues in social housing areas.	City Life

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Affordable rental housing			
Affordable rental housing units resulting from affordable housing levy - Ultimo/Pyrmont (measured annually). <i>Target at end of scheme (not specific date): 600</i>	No.	-	City Planning, Development & Transport
Affordable rental housing units resulting from affordable housing levy – Urban Growth NSW	No.	-	
Affordable housing units resulting from affordable housing levy - Green Square (measured annually). <i>Target at end of scheme (not specific date): 330</i>	No.	-	
Affordable housing units resulting from other (non-levy) means (measured annually)	No.	-	
Homelessness			
Number of people assisted to exit homelessness into long term housing as a result of a program supported by the City	No.	45	City Life
Number of young people who exited homelessness or were prevented from becoming homeless through the City supported brokerage program	No.	520	
Number of people sleeping rough in the LGA	No.	-	

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

OBJECTIVE 9.1

The City is recognised for its leadership in sustainable urban renewal.

Sustainable Infrastructure 9.1.1

Name	Deliverables	Responsible Area
Green Square	Green Square Aquatic Centre and Gunyama Park	City Projects & Property
Green Square	Green Square Creative Centre, Community Shed & Matron Ruby Grant Park	City Projects & Property

Advocacy 9.1.2

Name	Deliverables	Responsible Area
Advocacy	Provide stakeholder input to sustainable development of Barangaroo, and Sydney International Convention, Exhibition and Entertainment Precinct.	Chief Operating Office / City Planning, Development and Transport

Integration 9.1.3

Name	Deliverables	Responsible Area
Planning	Develop sustainable infrastructure plans for urban renewal areas.	Chief Operating Office
Infrastructure Delivery	Negotiate works in kind agreements for delivery.	Chief Operating Office

Program delivery 9.1.4

Name	Deliverables	Responsible Area
Oversight	Develop and implement Public Domain and Place-making Strategies for urban renewal areas.	Chief Operating Office/ City Planning, Development and Transport

OBJECTIVE 9.2

Our streets, squares, parks and open space serve the community's access, recreation and social needs.

Public Domain Infrastructure 9.2.1

Name	Deliverables	Responsible Area
Public Domain Design Codes	Complete and implement public domain design codes.	Chief Operating Office
Wayfinding Strategy	Continue the implementation of the Wayfinding Strategy.	Chief Operating Office

Public domain Furniture 9.2.2

Name	Deliverables	Responsible Area
Public Domain Furniture	Continue to develop concept designs / prototypes for public domain furniture.	Chief Operating Office

Public Space Planning 9.2.3

Name	Deliverables	Responsible Area
Infrastructure Planning	Coordinate land acquisitions with infrastructure requirements in Green Square Precincts.	Chief Operating Office
Infrastructure Planning	Coordinate development of infrastructure specifications for works in kind by developers in urban renewal areas.	Chief Operating Office
Open Space and Recreation Needs Study	Review the City's previous Open Space and Recreation Needs Study.	Chief Operating Office
Inclusion Action plan	Develop an Access Policy that provides guidance on standards of accessibility for works public domain and infrastructure works that are outside the Access to Premises Standards.	City Life

Civil Infrastructure 9.2.4

Name	Deliverables	Responsible Area
Road Infrastructure	The implementation of the road infrastructure renewal program is reported in Strategic Direction 3.	City Operations
Footway Renewal	The implementation footway infrastructure renewal program is reported in Strategic Direction 4.	City Operations

OBJECTIVE 9.3

The City is recognised for design excellence.

Design Partnerships 9.3.1

Name	Deliverables	Responsible Area
Design Advisory Panel	Facilitate the Design Advisory Panel to provide expert advice on public domain, park projects and major development applications.	Chief Operating Office
Competitive Design Processes	Use a variety of processes such as anonymous design competitions to enable innovation and opportunities for specific projects that allow for new design professionals to participate.	Chief Operating Office

OBJECTIVE 9.4

The City's planning framework and implementation strategy ensures sustainable long-term growth.

Strategic Planning 9.4.1

A review of the planning controls is continuing and can be viewed in Strategic Direction 1 of this document. A set of interim targets to monitor the delivery of the sustainability targets outlined in Sustainable Sydney 2030 were developed in 2014.

Stormwater Infrastructure Program 9.4.2

Name	Deliverables	Responsible Area
Stormwater Infrastructure Program	Implement Flood Studies and Floodplain Risk Management Plans (FRMP).	City Operations

Key Performance Indicators

Key Performance Indicator	Unit	Target/Trend	Responsibility
Development Assessments			
Mean (net) assessment time to determine applications (DA & S96) - mean of 95% to meet target	Days	50	City Planning, Development & Transport
Median (net) assessment time to determine applications (DA & S96)	Days	45	
Mean (net) assessment time to determine notified applications (DA & S96) - mean of 95% to meet target	Days	60	
Mean (net) assessment time to determine non-notified applications (DA & S96) - mean of 95% within target	Days	30	
Mean time taken from lodgement of application to commencement of exhibition (DA & S96)	Days	14	
Mean time taken from lodgement of application to refer to internal and external referral agencies (DA & S96)	Days	14	
Per cent of outstanding applications (DA & S96) over 80 days	%	25	
Mean (gross) assessment time to determine footway applications - mean of 95% to meet target	Days	50	
Average processing time for construction certificates	Days	10	

Strategic Direction 10

Implementation through effective governance and partnerships

Partnerships across government, business and community; leadership in local, national and global city forums.

OBJECTIVE 10.1

Organisational capability, planning and service delivery enables the delivery of Sustainable Sydney 2030 priorities.

Organisational Planning 10.1.1

Name	Deliverables	Responsible Area
Integrated Planning and Reporting	Continue to deliver and enhance the IP&R framework to improve integrated long term planning and sustainability.	Chief Financial Office
Workforce Strategy	Implement and monitor priority actions within the Workforce Strategy and plan for future workforce challenges.	Workforce & Information Services
Information Technology Strategy	Implement and monitor priority actions within the Information & Communication Technology Strategy.	Workforce & Information Services
Asset Management Strategy	Implement and monitor priority actions within the Asset Management Strategy.	Chief Operating Office

Service Delivery 10.1.2

Name	Deliverables	Responsible Area
Organisational Development	Develop and implement priority projects to improve the organisation's systems, processes and capability to deliver Sustainable Sydney 2030.	Workforce & Information Services
Council Support	Ensure that Councillors have access to relevant information and assistance to enable them to fulfil their obligations to lead, govern and serve the community.	Office of the CEO

Continuous Improvement 10.1.3

Name	Deliverables	Responsible Area
Business Performance	Deliver the Service Review program to monitor efficiency and effectiveness across the organisation.	Chief Financial Office

Monitoring and evaluation 10.1.4

Name	Deliverables	Responsible Area
Community Indicators Framework	Collect, analyse and report annually data within the Community Indicators framework.	Chief Operating Office
Wellbeing Survey	Collect and analyse data to populate the Community Indicators framework.	Chief Operating Office

OBJECTIVE 10.2

The community is engaged and partners with the City to achieve our shared aspirations.

Community Engagement 10.2.1

Name	Deliverables	Responsible Area
Community Engagement	Support the City in delivering a high-value community engagement program to inform decision making.	City Engagement

Public Access to Information 10.2.2

Name	Deliverables	Responsible Area
Public Access to Information	Monitor compliance with information provision legislation, identify frequently requested information and make publicly available where possible.	Workforce & Information Services
Privacy	Monitor compliance with privacy legislation to ensure that personal information held by the City is protected.	Legal & Governance

OBJECTIVE 10.3

The City of Sydney is financially sustainable over the long term.

Financial Planning 10.3.1

Name	Deliverables	Responsible Area
Financial Planning and Reporting	Continue to undertake business case analysis to model the overall financial implications of new major projects, programs and initiatives to ensure long term financial sustainability.	Chief Financial Office
Development Contributions	Review existing development contribution plans and update with regard to current legislative provisions, to realise a reasonable and equitable contribution towards the local infrastructure needs of the community.	Chief Financial Office
Borrowing	Formalise a policy to articulate the financial circumstances and/or projects, where it would be appropriate to borrow funds to achieve inter-generational equity.	Chief Financial Office

Rates 10.3.2

Name	Deliverables	Responsible Area
Rates	Continue to review the opportunities within the current rating legislation, and to advocate for change, to improve equitable outcomes for all ratepayers.	Chief Financial Office

Strategic Property Management 10.3.3

Name	Deliverables	Responsible Area
Investment Portfolio	Manage the investment property portfolio to realise commercial returns and contribute to a diversified income base.	City Projects and Property

Fees and Charges 10.3.4

Name	Deliverables	Responsible Area
Service Charges	Review the cost of delivering the City's major services to ensure appropriate fees and charges.	Chief Financial Office

Asset Management 10.3.5

Name	Deliverables	Responsible Area
Corporate asset management system implementation	Continue the implementation of a corporate asset management system for the City's assets.	Chief Operating Office
Asset management planning	Refine and revise long term asset management plans for critical infrastructure assets, including climate change impacts.	Chief Operating Office

Procurement 10.3.6

Name	Deliverables	Responsible Area
Procurement and Contract Management	Ensure best practice procurement and contract management focused on value for money, optimised risk and improved sustainability.	Chief Financial Office

OBJECTIVE 10.4

Strategic partnerships are developed and maintained to enable the delivery of Sustainable Sydney 2030.

Local and Regional Government Partnerships 10.4.1

Name	Deliverables	Responsible Area
Local and Regional Government Partnerships	Strengthen local and regional partnerships through consultation, advocacy and knowledge exchange to facilitate improved decision making and outcomes for the community.	Office of the CEO

State and National Partnerships 10.4.2

Name	Deliverables	Responsible Area
State and National Partnerships	Strengthen state and national partnerships through consultation, advocacy and knowledge exchange to improve decision making and facilitate the achievement of shared objectives. Partnerships include Council of Capital City Lord Mayors and the Sydney Metropolitan Mayors.	Office of the CEO

International Partnerships 10.4.3

Name	Deliverables	Responsible Area
International Partnerships	Utilise the international partnerships programs to facilitate knowledge exchange and ensure the City benefits from the best and most current knowledge and processes to improve outcomes for the community and the area, including C40.	Office of the CEO

OBJECTIVE 10.5

The City is well governed and engaged in broader governance reform processes.

Governance Reform 10.5.1

Name	Deliverables	Responsible Area
Governance Reform	Participate in state and federal level forums	Legal & Governance

Policy Reform 10.5.2

Name	Deliverables	Responsible Area
Policy Reform	Research and assess intergovernmental policy issues and make submissions to NSW State and Federal Government policy matters where appropriate.	Legal & Governance

Risk Management 10.5.3

Name	Deliverables	Responsible Area
Risk Management	Embed and integrate risk management principles into organisational decision making.	Legal & Governance
Internal Audit	Develop and implement a risk based and comprehensive Internal Audit plan for the City in accordance with the Internal Audit Charter.	Legal & Governance
Work Health & Safety	Implement and embed an integrated framework for Work, Health and Safety	Workforce & Information Services

Key Performance Indicators

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>Target/Trend</i>	<i>Responsibility</i>
Accountability and transparency			
GIPAA Formal Access Applications received	No.	-	Workforce & Information Services
GIPAA Formal Access Applications determined	No.	-	Workforce & Information Services
GIPAA Informal Access Applications received	No.	-	Workforce & Information Services
Public Interest disclosures received	No.	-	Governance
Complaints processes			
Complaints upheld regarding code of conduct (measured annually)	No.	-	Governance
Complaints regarding corruption or maladministration by City staff upheld (measured annually)	No.	-	Governance
Workforce			
Approved full time equivalent (FTE) establishment positions	No.	-	Workforce & Information Services
Vacancy rate	%	-	Workforce & Information Services
Lost time injuries	No.	-	Workforce & Information Services
Staff in formal further education (measured annually)	%	5	Workforce & Information Services
Customer service			
Calls received by customer call centres	No.	-	City Engagement
Calls answered within 20 seconds	%	80	City Engagement
Calls completed at first contact	%	70	City Engagement
Customer requests received	No.	-	City Engagement
Customer requests actioned within agreed service standards	%	95	City Engagement

4. Annual Budget and Financial Statements

The following tables represent the budget and financial statements of the City of Sydney Council.

Below: Jubilee park foreshore walk



BUDGETED INCOME STATEMENT

The City's Financial Accounts will include income and expenditure items that arise from the application of International Financial Reporting Standards (AIFRS) and revaluation of fixed assets required by the Division of Local Government's Code of Accounting Practice and Financial Reporting.

A major non-cash item that may impact the City's financial results is the incremental increase / decrease arising from the annual market revaluation of the City's investment properties. The recognition of this valuation change will have no impact upon the budgeted funds available for the Council and is therefore excluded from the 2015/16 budget and future years' financial estimates.

The accounting treatment of the City's \$220M contribution to the NSW Governments Light Rail project (budgeted within the City's capital works program) is reflected as a separate line item in the statement below. The City's underlying operating result (excluding this item) is in surplus for all years of the Plan.

City of Sydney Income Statement

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	\$'M	2015/16										
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	301.3	315.7	326.5	337.7	1,281.1	349.2	361.1	372.7	384.6	395.9	407.7	3,552.5
Fees	102.6	105.5	109.0	113.1	430.2	116.1	119.5	122.9	126.3	129.9	133.7	1,178.6
Interest Income	15.2	11.9	12.5	9.6	49.2	7.6	8.7	8.6	8.7	8.6	8.8	100.2
Other Income	95.9	98.3	102.3	105.1	401.6	108.5	111.9	115.4	119.0	122.7	126.7	1,105.8
Grants and Contributions provided for Capital Purposes	59.4	48.1	49.0	32.8	189.3	27.5	29.7	30.7	35.3	43.2	32.6	388.2
Grants and Contributions provided for Operating Purposes	13.0	13.2	13.3	13.7	53.2	14.0	14.4	14.8	15.1	15.5	16.0	143.0
Total Income from Continuing Operations	587.4	592.7	612.6	612.0	2,404.7	622.9	645.3	665.1	689.0	715.9	725.4	6,468.3
Expenses from Continuing Operations												
Employee	209.4	216.6	225.9	233.8	885.7	241.9	249.0	256.9	264.7	271.5	278.0	2,447.7
Borrowing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and Contracts	97.4	100.7	105.1	110.1	413.3	113.4	116.8	120.3	123.9	127.6	131.4	1,146.7
Depreciation Expense	102.8	107.6	113.5	116.7	440.7	122.0	126.7	130.8	135.0	139.7	145.2	1,240.1
Other Expenditure	105.6	108.9	110.9	113.9	439.3	117.1	121.4	123.7	127.2	130.7	135.4	1,194.8
Light Rail Contribution to NSW Government	48.6	47.1	63.6	38.6	197.9	2.3	0.2	0.0	0.0	0.0	0.0	200.4
Total Expenses from Continuing Operations	563.8	580.9	619.0	613.2	2,376.8	596.7	614.1	631.6	650.8	669.6	690.0	6,229.7
Net Operating Result for the Year	23.6	11.7	(6.3)	(1.2)	27.8	26.2	31.2	33.5	38.2	46.3	35.4	238.6
<i>Net Operating Result (excl Light Rail Contribution)</i>	72.2	58.8	57.3	37.4	225.7	28.5	31.4	33.5	38.2	46.3	35.4	439.0

Colour Key (All Schedules):

Next Year Budget (2014-15)

4 Year Budget (2014-15 to 2017-18 inclusive)

10 Year Budget (2014-15 to 2023-24 inclusive)

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
OPERATING INCOME	2015/16											
\$'M												
Advertising Income	5.8	5.9	6.1	6.3	24.1	6.5	6.7	6.9	7.1	7.3	7.5	65.9
Annual Charges	40.1	41.2	42.4	43.6	167.3	44.9	46.2	47.5	48.9	50.3	51.8	457.0
Aquatic Facilities Income	2.7	2.7	2.8	3.9	12.1	3.9	4.0	4.2	4.2	4.3	4.5	37.3
Building & Development Application Income	6.5	6.7	6.9	7.1	27.3	7.3	7.6	7.8	8.0	8.3	8.5	74.8
Building Certificate	1.7	1.8	1.8	1.9	7.3	2.0	2.0	2.1	2.1	2.2	2.3	19.9
Child Care Fees	2.1	2.2	2.3	2.3	9.0	2.4	2.5	2.6	2.6	2.7	2.8	24.6
Commercial Properties	58.8	60.1	63.0	64.6	246.5	66.7	68.9	71.2	73.4	75.8	78.3	680.7
Enforcement Income	35.6	36.7	37.8	38.9	149.0	40.1	41.3	42.5	43.8	45.1	46.5	408.2
Grants and Contributions	13.0	13.2	13.3	13.7	53.2	14.0	14.4	14.8	15.1	15.5	16.0	143.0
Health Related Income	1.6	1.7	1.7	1.8	6.9	1.8	1.9	2.0	2.0	2.1	2.1	18.8
Library Income	0.2	0.2	0.2	0.2	0.9	0.3	0.3	0.3	0.3	0.3	0.3	2.6
Other Building Fees	7.0	7.2	7.4	7.7	29.4	7.9	8.1	8.4	8.6	8.9	9.2	80.5
Other Fees	3.2	3.3	3.9	4.0	14.4	4.1	4.3	4.4	4.5	4.7	4.8	41.2
Other Income	1.0	1.0	1.0	1.1	4.1	1.1	1.1	1.2	1.2	1.2	1.3	11.3
Parking Meter Income	38.5	39.2	40.0	40.8	158.5	41.6	42.5	43.3	44.2	45.1	46.0	421.1
Parking Station Income	9.7	10.2	10.7	11.2	41.8	11.8	12.4	13.0	13.6	14.3	15.0	122.0
Private Work Income	6.5	6.7	6.9	7.1	27.1	7.3	7.5	7.7	8.0	8.2	8.4	74.2
Rates - Business CBD	137.1	141.9	146.9	152.0	578.0	157.4	162.9	168.1	173.6	178.8	184.2	1,603.0
Rates - Business Other	65.6	67.8	70.2	72.7	276.3	75.2	77.9	80.4	83.0	85.5	88.0	766.3
Rates - Residential	58.5	64.7	67.0	69.3	259.5	71.7	74.2	76.6	79.1	81.3	83.7	726.2
Sponsorship Income	0.7	0.7	0.8	0.8	3.0	0.8	0.8	0.9	0.9	0.9	0.9	8.2
Venue/Facility Income	7.7	8.0	8.2	8.4	32.3	8.7	9.0	9.2	9.5	9.8	10.1	88.6
Work Zone	6.9	7.1	7.3	7.6	29.0	7.8	8.0	8.3	8.5	8.8	9.0	79.4
Value in Kind - Revenue	2.2	2.2	2.3	2.4	9.1	2.5	2.5	2.6	2.7	2.8	2.8	25.0
Total Operating Income	512.8	532.6	551.2	569.5	2,166.1	587.8	606.9	625.8	645.1	664.1	684.0	5,979.8
OPERATING EXPENDITURE												
Salaries and Wages	168.9	174.7	182.6	189.1	715.3	195.6	201.2	207.4	213.6	218.7	223.3	1,975.1
Other Employee Related Costs	1.6	1.7	1.7	1.8	6.8	1.8	1.9	1.9	2.0	2.0	2.1	18.5
Employee Oncosts	6.5	6.8	7.0	7.3	27.6	7.6	7.9	8.2	8.5	8.8	9.2	77.7
Agency Contract Staff	5.9	6.1	6.3	6.5	24.7	6.7	6.9	7.1	7.3	7.5	7.7	67.8
Superannuation	19.5	20.2	20.9	21.6	82.2	22.4	23.1	23.9	24.8	25.6	26.5	228.6
Travelling	0.5	0.5	0.5	0.5	2.1	0.6	0.6	0.6	0.6	0.6	0.6	5.7
Workers Compensation Insurance	4.1	4.2	4.3	4.4	17.0	4.6	4.7	4.9	5.0	5.2	5.3	46.7
Fringe Benefit Tax	0.5	0.5	0.6	0.6	2.2	0.6	0.6	0.6	0.7	0.7	0.7	6.1
Training Costs (excluding salaries)	1.9	1.9	2.0	2.1	7.9	2.1	2.2	2.2	2.3	2.4	2.5	21.5
Salary Expense	209.4	216.6	225.9	233.8	885.7	241.9	249.0	256.9	264.7	271.5	278.0	2,447.7

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
2015/16												
Bad & Doubtful Debts	0.3	0.3	0.3	0.3	1.0	0.3	0.3	0.3	0.3	0.3	0.3	2.5
Consultancies	4.8	5.0	5.1	5.3	20.3	5.5	5.6	5.8	6.0	6.1	6.3	55.6
Enforcement & Infringement Costs	10.0	10.3	10.6	10.9	41.8	11.2	11.6	11.9	12.3	12.7	13.0	114.6
Event Related Expenditure	15.8	16.3	16.8	17.3	66.2	17.8	18.3	18.9	19.5	20.0	20.6	181.3
Expenditure Recovered	(4.7)	(4.9)	(5.0)	(5.2)	(19.8)	(5.3)	(5.5)	(5.7)	(5.8)	(6.0)	(6.2)	(54.3)
Facility Management	1.1	1.2	1.2	1.3	4.8	1.3	1.3	1.4	1.4	1.5	1.5	13.1
General Advertising	3.2	3.3	3.4	3.5	13.3	3.6	3.7	3.8	3.9	4.0	4.2	36.5
Governance	3.7	3.1	2.2	2.2	11.2	2.3	3.3	2.4	2.5	2.6	3.6	27.9
Government Authority Charges	6.0	6.2	6.3	6.5	25.0	6.7	6.9	7.1	7.4	7.6	7.8	68.5
Grants, Sponsorships and Donations	9.3	9.5	9.6	9.8	38.2	10.0	10.2	10.4	10.6	10.8	11.0	101.4
Infrastructure Maintenance	29.7	30.6	31.5	33.5	125.4	34.5	35.5	36.6	37.7	38.8	40.0	348.6
Insurance	2.7	2.8	2.9	3.0	11.5	3.1	3.2	3.3	3.4	3.5	3.6	31.5
Interest Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
IT Related Expenditure	7.8	8.2	8.4	8.7	33.0	8.9	9.2	9.4	9.7	10.0	10.3	90.6
Legal Fees	3.4	3.5	3.6	3.7	14.2	3.8	3.9	4.0	4.2	4.3	4.4	38.8
Operational Contingencies	1.8	1.8	1.8	1.8	7.0	1.8	1.8	1.8	1.8	1.8	1.8	17.5
Other Asset Maintenance	2.1	2.2	2.3	2.3	8.9	2.4	2.5	2.6	2.6	2.7	2.8	24.5
Other Operating Expenditure	10.4	10.7	11.0	11.4	43.5	11.7	12.0	12.4	12.8	13.2	13.6	119.1
Postage & Couriers	1.0	1.0	1.0	1.0	4.0	1.1	1.1	1.1	1.2	1.2	1.3	11.0
Printing & Stationery	3.4	3.5	3.6	3.7	14.1	3.8	3.9	4.0	4.1	4.3	4.4	38.6
Project Management & Other Project Costs	1.2	1.2	1.3	1.3	5.1	1.4	1.4	1.4	1.5	1.5	1.6	13.9
Property Related Expenditure	27.3	28.1	30.3	32.0	117.6	33.0	34.0	35.0	36.0	37.1	38.2	330.8
Service Contracts	12.9	14.4	14.9	15.3	57.5	15.8	16.3	16.7	17.2	17.8	18.3	159.6
Stores & Materials	5.3	5.4	5.6	5.8	22.0	5.9	6.1	6.3	6.5	6.7	6.9	60.4
Surveys & Studies	2.0	2.1	2.1	2.2	8.4	2.3	2.3	2.4	2.5	2.6	2.6	23.1
Telephone Charges	2.9	3.0	3.1	3.2	12.2	3.3	3.4	3.5	3.6	3.7	3.8	33.3
Utilities	12.1	12.5	12.9	13.2	50.7	13.6	14.1	14.5	14.9	15.4	15.8	139.0
Vehicle Maintenance	3.3	3.4	3.5	3.6	13.7	3.7	3.8	3.9	4.0	4.1	4.3	37.4
Waste Disposal Charges	17.5	18.1	18.6	19.2	73.4	19.7	20.3	20.9	21.6	22.2	22.9	201.1
Value in Kind - Expenditure	2.2	2.2	2.3	2.4	9.1	2.5	2.5	2.6	2.7	2.8	2.8	25.0
Expenditure	198.4	204.8	211.1	219.1	833.4	225.5	233.1	238.8	245.8	253.0	261.4	2,291.1
Total Operating Expenditure (Excl Depreciation)	407.8	421.4	436.9	452.9	1,719.0	467.4	482.1	495.7	510.6	524.5	539.4	4,738.7
Operating Result (Before Depreciation, Interest, Capital-Related Costs and Capital Income)	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16											
Operating Surplus/(Deficit)	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1
<i>Add Additional Income:</i>												
Interest	15.2	11.9	12.5	9.6	49.2	7.6	8.7	8.6	8.7	8.6	8.8	100.2
Grants and Contributions provided for Capital Purp	59.4	48.1	49.0	32.8	189.3	27.5	29.7	30.7	35.3	43.2	32.6	388.2
<i>Less Additional Expenses:</i>												
Capital Project Related Costs	4.6	4.8	4.9	4.9	19.2	5.0	5.1	5.2	5.3	5.3	5.4	50.5
Depreciation Expense	102.8	107.6	113.5	116.7	440.7	122.0	126.7	130.8	135.0	139.7	145.2	1,240.1
Light Rail Contribution to NSW Government	48.6	47.1	63.6	38.6	197.9	2.3	0.2	0.0	0.0	0.0	0.0	200.4
Net Operating Surplus/(Deficit)	23.6	11.7	(6.3)	(1.2)	27.8	26.2	31.2	33.5	38.2	46.3	35.4	238.6

Operating Budget

Organisation Summary - Operating Result (Before Depreciation, Interest, Capital Income and Extraordinary Items)

SM								2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16			2016/17	2017/18	2018/19	4 Year Total							
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
Chief Operations Office	0.7	17.4	(16.7)	(17.4)	(18.0)	(18.6)	(70.6)	(19.2)	(19.9)	(20.5)	(21.2)	(21.9)	(22.7)	(196.1)
Chief Operations Office	0.0	0.5	(0.5)	(0.5)	(0.5)	(0.5)	(2.0)	(0.5)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(5.6)
Sustainability	0.7	2.7	(2.0)	(2.3)	(2.4)	(2.4)	(9.1)	(2.5)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(25.8)
Research, Strategy and Corporate Planning	0.1	7.1	(7.1)	(7.3)	(7.5)	(7.8)	(29.7)	(8.0)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(81.9)
City Design	0.0	3.0	(3.0)	(3.1)	(3.2)	(3.3)	(12.8)	(3.5)	(3.6)	(3.7)	(3.8)	(3.9)	(4.1)	(35.3)
City Renewal	0.0	1.1	(1.1)	(1.1)	(1.2)	(1.2)	(4.7)	(1.3)	(1.3)	(1.3)	(1.4)	(1.4)	(1.5)	(12.9)
Green Square	0.0	0.5	(0.5)	(0.6)	(0.6)	(0.6)	(2.3)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)	(0.8)	(6.6)
City Transformation	0.0	1.5	(1.5)	(1.5)	(1.6)	(1.7)	(6.3)	(1.7)	(1.8)	(1.8)	(1.9)	(2.0)	(2.0)	(17.5)
Green Infrastructure	0.0	0.6	(0.6)	(0.6)	(0.7)	(0.7)	(2.6)	(0.7)	(0.7)	(0.8)	(0.8)	(0.8)	(0.9)	(7.4)
Project Management Office	0.0	0.3	(0.3)	(0.3)	(0.3)	(0.3)	(1.2)	(0.3)	(0.3)	(0.3)	(0.4)	(0.4)	(0.4)	(3.3)
City Life	13.6	65.2	(51.6)	(53.2)	(57.5)	(59.0)	(221.3)	(60.8)	(62.7)	(64.7)	(66.7)	(68.8)	(71.0)	(616.1)
Culture and Creativity Programs	5.8	28.5	(22.7)	(23.4)	(26.8)	(27.5)	(100.5)	(28.4)	(29.3)	(30.2)	(31.2)	(32.2)	(33.3)	(285.1)
Grants and Sponsorship	0.1	9.9	(9.7)	(9.9)	(10.1)	(10.3)	(40.1)	(10.5)	(10.8)	(11.0)	(11.2)	(11.5)	(11.7)	(106.8)
Social Programs and Services	7.2	19.1	(11.8)	(12.3)	(12.7)	(13.1)	(49.9)	(13.6)	(14.1)	(14.6)	(15.1)	(15.6)	(16.1)	(139.0)
City Business & Safety	0.2	3.5	(3.3)	(3.4)	(3.5)	(3.6)	(13.9)	(3.8)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(38.4)
City Life Management	0.0	2.3	(2.3)	(2.4)	(2.4)	(2.5)	(9.6)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(3.1)	(26.6)
Sustainability Programs	0.3	2.0	(1.7)	(1.8)	(1.8)	(1.9)	(7.2)	(2.0)	(2.0)	(2.1)	(2.2)	(2.3)	(2.4)	(20.2)
City Operations	119.7	170.9	(51.1)	(53.3)	(55.5)	(57.9)	(217.8)	(60.4)	(62.7)	(65.2)	(67.8)	(70.5)	(73.2)	(617.6)
Venue Management	7.2	5.0	2.2	2.3	2.3	2.4	9.3	2.5	2.5	2.6	2.6	2.7	2.7	24.9
Security & Emergency Management	3.1	5.3	(2.2)	(2.2)	(2.3)	(2.4)	(9.1)	(2.5)	(2.6)	(2.7)	(2.7)	(2.8)	(2.9)	(25.3)
City Rangers	35.1	25.0	10.1	10.4	10.6	10.9	41.9	11.1	11.4	11.7	11.9	12.2	12.5	112.7
Strategy and Assets Group	48.2	18.3	29.9	30.6	31.3	32.0	123.8	32.8	33.5	34.3	35.2	36.0	36.9	332.4
City Greening and Leisure	2.8	27.1	(24.4)	(25.1)	(25.9)	(26.4)	(101.9)	(27.5)	(28.3)	(29.1)	(30.2)	(31.2)	(32.1)	(280.1)
City Operations Management	0.0	0.6	(0.6)	(0.6)	(0.6)	(0.6)	(2.4)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)	(0.8)	(6.6)
City Infrastructure and Traffic Operations	22.5	33.3	(10.8)	(11.3)	(11.8)	(12.7)	(46.5)	(13.2)	(13.8)	(14.3)	(14.9)	(15.4)	(16.0)	(134.2)
Cleansing & Waste	0.8	56.3	(55.5)	(57.3)	(59.1)	(61.0)	(232.9)	(62.9)	(64.9)	(67.0)	(69.1)	(71.3)	(73.5)	(641.5)
City Projects and Property	59.1	48.3	10.8	10.6	10.4	8.6	40.3	8.3	8.1	7.8	7.5	7.2	6.8	85.9
City Property	59.1	42.1	16.9	16.9	17.0	15.5	66.3	15.5	15.4	15.4	15.4	15.4	15.3	158.7
City Projects	0.0	6.2	(6.2)	(6.4)	(6.6)	(6.9)	(26.0)	(7.1)	(7.4)	(7.6)	(7.9)	(8.2)	(8.5)	(72.8)
City Planning Development and Transport	16.2	37.9	(21.7)	(22.5)	(23.3)	(24.2)	(91.7)	(25.1)	(26.0)	(26.9)	(27.9)	(29.0)	(30.0)	(256.6)
Health & Building	9.2	15.5	(6.2)	(6.5)	(6.8)	(7.0)	(26.5)	(7.3)	(7.6)	(7.9)	(8.3)	(8.6)	(9.0)	(75.3)
Planning Assessments	6.4	13.1	(6.7)	(6.9)	(7.2)	(7.5)	(28.3)	(7.8)	(8.1)	(8.4)	(8.7)	(9.0)	(9.3)	(79.5)
Strategic Planning and Urban Design	0.6	4.7	(4.2)	(4.3)	(4.5)	(4.6)	(17.6)	(4.8)	(4.9)	(5.1)	(5.3)	(5.5)	(5.6)	(48.8)
City Access	0.0	4.6	(4.6)	(4.7)	(4.9)	(5.0)	(19.2)	(5.2)	(5.4)	(5.5)	(5.7)	(5.9)	(6.1)	(53.0)
City Engagement	2.2	20.0	(17.8)	(18.4)	(19.1)	(19.7)	(75.0)	(20.4)	(21.1)	(21.8)	(22.5)	(23.3)	(24.0)	(208.0)
Customer Service	2.1	6.3	(4.2)	(4.4)	(4.5)	(4.7)	(17.8)	(4.9)	(5.0)	(5.2)	(5.4)	(5.6)	(5.8)	(49.7)
Communications	0.1	13.7	(13.6)	(14.1)	(14.5)	(15.0)	(57.2)	(15.5)	(16.0)	(16.6)	(17.1)	(17.7)	(18.3)	(158.3)
Chief Executive Office	0.0	9.4	(9.4)	(9.7)	(9.9)	(10.2)	(39.2)	(10.5)	(10.8)	(11.1)	(11.4)	(11.7)	(12.0)	(106.5)

Operating Budget

Organisation Summary - Operating Result (Before Depreciation, Interest, Capital Income and Extraordinary Items)

								2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16			2016/17	2017/18	2018/19	4 Year Total							
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
Office of the Lord Mayor	0.0	3.4	(3.4)	(3.5)	(3.6)	(3.7)	(14.2)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(4.6)	(39.4)
Chief Executive Office	0.0	3.4	(3.4)	(3.4)	(3.5)	(3.5)	(13.8)	(3.6)	(3.6)	(3.7)	(3.8)	(3.8)	(3.9)	(36.2)
Secretariat	0.0	2.7	(2.7)	(2.7)	(2.8)	(2.9)	(11.2)	(3.0)	(3.1)	(3.2)	(3.3)	(3.4)	(3.6)	(30.9)
Chief Financial Office	0.6	8.0	(7.4)	(7.6)	(7.9)	(8.1)	(31.0)	(8.4)	(8.7)	(9.0)	(9.3)	(9.6)	(10.0)	(86.0)
Legal and Governance	0.6	10.7	(10.0)	(10.4)	(10.7)	(11.0)	(42.1)	(11.4)	(11.8)	(12.1)	(12.5)	(12.9)	(13.4)	(116.2)
Workforce and Information Services	0.0	26.7	(26.6)	(27.5)	(28.4)	(29.3)	(111.9)	(30.3)	(31.3)	(32.3)	(33.4)	(34.5)	(35.6)	(309.3)
Corporate Costs	300.1	(6.6)	306.6	320.6	334.0	346.1	1,307.3	358.5	371.6	386.0	399.9	414.6	429.7	3,667.6
Council	512.8	407.8	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1

Summary Of Income and Expenditure by Principal Activity

Council has adopted the Strategic Directions from the Sustainable Sydney 2030 vision as its Principal Activities for this Delivery Program. A number of Principal Activities are largely of an advocacy and facilitation role for the City (such as Housing for a Diverse Population) and not one of direct service provision. As a result, the proposed budget does not reflect substantial operational costs for this Principal Activity. The Principal Activity for *A City for Walking and Cycling*, for example, will be largely achieved via capital works for infrastructure and reflects minimal operational expenditure.

The summary of income and expenditure by Principal Activity below includes both the proposed operational budgets and the capital works program (for 2015/16) to better reflect the allocation of Council funds towards these major directions.

	2015/16				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Income	Expenditure	Net Surplus/ (Deficit)	Capital	Net Surplus/(Deficit) by Year								
\$'M													
A globally competitive and innovative city	35.6	52.0	(16.3)	0.0	(14.1)	(14.7)	(15.2)	(15.8)	(16.4)	(17.0)	(17.6)	(18.3)	(18.9)
A leading environmental performer	1.7	69.6	(67.9)	38.6	(70.2)	(72.5)	(74.8)	(77.2)	(79.7)	(82.3)	(84.9)	(87.6)	(90.5)
Integrated transport for a connected city	72.1	47.3	24.8	66.1	25.0	25.4	25.3	25.7	26.1	26.6	27.0	27.5	28.0
A city for walking and cycling	0.0	1.9	(1.9)	35.0	(2.0)	(2.0)	(2.1)	(2.2)	(2.2)	(2.3)	(2.4)	(2.4)	(2.5)
A lively and engaging city centre	0.2	0.9	(0.8)	13.1	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)
Vibrant local communities and economies	14.8	79.8	(65.0)	104.8	(66.9)	(71.7)	(73.4)	(75.8)	(78.2)	(80.6)	(83.3)	(85.9)	(88.6)
A cultural and creative city	2.7	6.2	(3.5)	5.9	(3.6)	(3.7)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(4.6)	(4.7)
Housing for a diverse population	0.0	0.3	(0.3)	0.0	(0.3)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Sustainable development, renewal and design	40.0	37.5	2.5	0.5	(2.0)	(2.9)	(3.7)	(4.6)	(5.5)	(6.4)	(7.4)	(8.4)	(9.5)
Implementation through effective governance and partnerships	420.3	268.3	152.0	23.9	146.8	136.9	147.8	181.4	192.4	201.1	212.5	227.5	223.7
Total Council	587.4	563.8	23.6	287.8	11.7	(6.3)	(1.2)	26.2	31.2	33.5	38.2	46.3	35.4

Capital Works Expenditure Summary

The City has developed a four year forward Capital Works program that will continue to deliver vital improvements to the City's domain, roads, footways, pools, open space and community facilities. The proposed program will enable the commencement and completion of many key infrastructure projects and progress a number of Sustainable Sydney 2030 projects. The program prepared is in line with the agreed long term financial parameters and represents the City's capacity to deliver the program each year and provisions for significant projects which may be delivered by third parties.

		2016/17	2017/18	2018/19	4 Years Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Years Total
\$'M	2015/16											
Major Projects												
1-5 Flinders Street, Taylor Square	3.1	4.3	0.3		7.7							7.7
Barangaroo Integration and Harbour Village North	5.8	3.9		0.7	10.4	2.0	2.9	5.0	3.6	3.4		27.3
CBD Laneways	1.2	0.9		2.7	4.9	7.4	3.5	2.9				18.6
Chinatown Public Domain	5.6	0.4	0.8	1.0	7.7	3.0	3.0	1.5	2.0	2.0		19.2
Crown Street Activation	1.0				1.0							1.0
East Sydney Community and Art Centre	3.1	2.0			5.1							5.1
Eora Journey	0.7	1.8	1.0	0.7	4.1							4.1
Foley Lane				1.0	1.0	1.9						2.9
Green Infrastructure	9.1	12.9	5.2	5.7	32.9	13.6	16.3	11.0	11.1	8.8	6.1	99.8
Green Square Community Facilities and Open Space	28.3	45.1	56.4	34.1	163.9	7.0	1.0	2.0	10.0	18.7		202.6
Green Square Streets and Drainage	28.7	44.8	35.3	29.3	138.1	24.3	19.9	4.0				186.4
Hyde Park	4.8	2.0			6.8		3.0	3.0	3.0			15.8
Johnstons Canal Master Plan & Harold Park Works	6.8	9.2	0.9		16.9							16.9
Juanita Nielsen Centre	3.4	2.0			5.4							5.4
Light Rail – CBD to South East	48.6	47.1	63.6	38.6	197.9	2.3	0.2					200.4
New Childcare Centres	20.9	4.3	5.2	10.0	40.4							40.4
Oxford Street Properties Activation	1.7	1.3	1.0	0.9	4.9							4.9
Perry Park - Recreational Facilities	6.5	4.2			10.7							10.7
Sydney Town Hall	1.4				1.4	4.0	4.0	4.5	4.7	0.7	0.6	19.9
Major Projects Total	180.7	186.1	169.8	124.7	661.3	65.5	53.8	33.9	34.4	33.5	6.7	889.2

Capital Works Expenditure Summary - continued

		2016/17	2017/18	2018/19	4 Years Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Years Total
\$'M	2015/16											
Programs												
Accessibility Upgrades	0.4	0.4	0.4	0.4	1.6	0.4	0.4	0.4	0.4	0.4	0.4	4.0
Bicycle Related Works	26.2	7.4	1.1	3.4	38.1	8.1	6.8	5.2	6.1	14.3	8.9	87.6
Car Parks	0.9				0.9						0.9	1.8
Community, Cultural and Recreation Property Related Projects	10.8	8.2	2.8	1.2	22.9	1.0	17.0	16.5	22.5	30.0	30.0	139.9
Corporate and Investment Property Related Projects	19.3	22.6	15.4	13.5	70.9	12.3	10.3	15.2	8.2	8.2	18.2	143.3
Greening Sydney	2.0	2.1	2.0	2.1	8.2	2.0	2.1	2.0	2.2	2.0	2.0	20.5
Open Space & Parks	7.8	8.0	10.5	11.6	37.9	13.8	14.5	19.1	19.4	20.1	20.3	145.0
PCTC Works	2.0	1.8	1.8	1.8	7.4	1.8	1.8	1.8	1.8	1.8	1.8	18.2
Pools	0.6	2.1			2.6	1.6	3.0	3.0	3.0	3.0	4.0	20.2
Public Art LGA	4.7	5.7	4.0	1.6	16.0	0.5	0.3	0.3	0.3	0.3	0.3	17.8
Public Domain	17.4	21.8	16.1	13.0	68.4	12.2	15.1	27.2	25.5	18.9	18.9	186.2
Public Domain - Paver in-fill upgrade	4.5	4.5	4.5	4.5	18.0	4.5	6.0	6.0	6.0	6.0	8.0	54.5
Stormwater Drainage	5.0	7.8	6.5	1.5	20.8	6.5	11.5	6.5	10.6	12.0	12.0	79.9
Village Centre Streetscape Upgrades	0.6		1.0	1.9	3.5	8.5	6.0	5.1	6.0	7.0	7.0	43.1
Programs Total	102.1	92.5	66.1	56.5	317.3	73.2	94.8	108.2	111.9	124.0	132.7	962.0
Contingency & Provisional Sums												
Contingency	5.0				5.0							5.0
Total Contingency & Provisional	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
TOTAL CAPITAL WORKS	287.8	278.6	235.9	181.2	983.6	138.7	148.6	142.1	146.3	157.5	139.4	1,856.2

City of Sydney
Balance Sheet

		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'M	2015/16								
ASSETS										
Current Assets										
Cash and Investments	408.9	336.1	300.2	189.4	200.5	194.2	196.6	196.6	194.7	205.4
Receivables	141.8	143.0	144.1	145.2	146.3	147.5	148.6	149.7	150.9	152.1
Prepayments	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
Inventory	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Current Assets	556.2	484.6	449.8	340.0	352.3	347.2	350.6	351.8	351.1	362.9
Non-Current Assets										
Capital Works, Infrastructure, Investment Properties and P&A	7,142.1	7,224.4	7,245.7	7,345.2	7,352.1	7,391.1	7,420.5	7,459.1	7,509.0	7,530.3
Non Current Assets	7,142.1	7,224.4	7,245.7	7,345.2	7,352.1	7,391.1	7,420.5	7,459.1	7,509.0	7,530.3
TOTAL ASSETS	7,698.3	7,709.0	7,695.5	7,685.3	7,704.4	7,738.3	7,771.1	7,810.9	7,860.1	7,893.3
LIABILITIES										
Current Liabilities										
Payables	117.9	116.8	109.7	100.6	93.5	96.3	95.7	97.2	100.1	97.9
Provisions	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3
Current Liabilities	172.2	171.1	164.0	154.9	147.8	150.6	150.0	151.6	154.5	152.2
Non-Current Liabilities										
Provisions	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3
Non Current Liabilities	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3
TOTAL LIABILITIES	190.5	189.5	182.3	173.3	166.2	168.9	168.3	169.9	172.8	170.5
Net Assets	7,507.7	7,519.5	7,513.1	7,512.0	7,538.2	7,569.4	7,602.8	7,641.0	7,687.3	7,722.7
EQUITY										
Equity	7,507.7	7,519.5	7,513.1	7,512.0	7,538.2	7,569.4	7,602.8	7,641.0	7,687.3	7,722.7

City of Sydney CASH FLOW FORECAST

		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$M	2015/16								
Revenue:										
Rates and Annual Charges		300.4	314.8	325.5	336.7	348.2	360.1	371.6	383.5	394.8
Other Operating Income		210.2	215.6	223.3	230.5	237.2	244.3	251.6	258.9	266.5
Operating Income		510.6	530.4	548.8	567.2	585.4	604.4	623.2	642.4	661.3
Expenses:										
Salary & Wages Expenditure		209.4	216.6	225.9	233.8	241.9	249.0	256.9	264.7	271.5
Other Operating Expenditure		196.2	202.6	208.8	216.7	223.0	230.5	236.2	243.2	250.3
Light Rail Contribution to NSW Government		48.6	47.1	63.6	38.6	2.3	0.2	0.0	0.0	0.0
Operating Expenditure		454.2	466.2	498.2	489.1	467.2	479.8	493.1	507.9	536.6
Operating Surplus		56.4	64.1	50.6	78.0	118.1	124.6	130.1	134.5	144.6
Other Non Operating:										
Interest income		15.2	11.9	12.5	9.6	7.6	8.7	8.6	8.7	8.6
Capital Related Project Expenses		(4.6)	(4.8)	(4.9)	(4.9)	(5.0)	(5.1)	(5.2)	(5.3)	(5.4)
Depreciation		(102.8)	(107.6)	(113.5)	(116.7)	(122.0)	(126.7)	(130.8)	(135.0)	(139.7)
Capital Grants and Contributions		59.4	48.1	49.0	32.8	27.5	29.7	30.7	35.3	43.2
Net Surplus		23.6	11.7	(6.3)	(1.2)	26.2	31.2	33.5	38.2	46.3
Add Back :										
Depreciation		102.8	107.6	113.5	116.7	122.0	126.7	130.8	135.0	139.7
Light Rail Contribution (included in Capital Works)		48.6	47.1	63.6	38.6	2.3	0.2	0.0	0.0	0.0
Non-Cash Asset Adjustments		3.0	2.3	2.4	2.4	2.5	2.6	2.7	2.8	2.9
Cash Surplus before Capital Expenditure		178.0	168.8	173.2	156.6	153.0	160.7	166.9	176.0	183.5
Capital Expenditure										
Capital Works		(282.8)	(278.6)	(235.9)	(181.2)	(138.7)	(148.6)	(142.1)	(146.3)	(157.5)
Plant and Asset Acquisitions		(26.3)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
Property (Acquisitions)/Divestment		(6.8)	59.3	55.1	(56.0)	25.0	0.0	(0.8)	(10.0)	(15.0)
Total Capital Expenditure		(315.8)	(239.3)	(200.9)	(257.2)	(133.7)	(168.6)	(162.8)	(176.3)	(169.4)
Net Receivables/Payables Movement		9.7	(2.2)	(8.3)	(10.1)	(8.2)	1.6	(1.7)	0.4	1.8
Cash Surplus / (Deficit)		(128.1)	(72.8)	(36.0)	(110.8)	11.2	(6.3)	2.3	0.1	(1.9)
Total Cash at Beginning of Period		537.0	408.9	336.1	300.2	189.4	200.5	194.2	196.6	196.6
Cash Surplus/ (Deficit)		(128.1)	(72.8)	(36.0)	(110.8)	11.2	(6.3)	2.3	0.1	(1.9)
Total Cash at End of Period		408.9	336.1	300.2	189.4	200.5	194.2	196.6	194.7	205.4

Asset Replacement and Sales

Council holds assets to ensure its financial viability, for commercial and strategic reasons, and to meet the needs of its operations.

Depreciating assets, such as plant, equipment and vehicles, held for Council's operations are changed or replaced in line with Council's current needs and the operational life of the asset. The City replaces its light fleet every two years or 40,000km excluding utility vehicles which are replaced every three years or 60,000km. The City also adopts a replacement program to renew its Personal Computer assets on an average three-yearly cycle.

	2015-16		Net Budget
	Acquisitions	Sales	
Books	1.0	-	1.0
Equipment	3.0	(0.0)	3.0
Furniture & Fittings	2.1	-	2.1
Information Technology (Equipment)	2.4	-	2.4
Miscellaneous	2.6	-	2.6
Plant	1.9	(0.2)	1.7
Vehicles	5.9	(1.7)	4.1
Total	18.9	(1.9)	17.0

Information Services - Capital Projects

The City has a program of upgrades and enhancements to information systems. These can include installation and configuration of 3rd party software and development of new in-house solutions.

Where these system developments are deemed to have an enduring benefit to the City, the costs of the project are capitalised as assets within the Fixed Asset Register, and amortised over an appropriate useful life. Capitalisation of costs is consistent with the City's *IPPE ASSET Recognition and Capitalisation Policy*.

For 2015/16 the total budget for Information and Communications Technology Capital Projects is **\$9.3M**

Statement of Business or Commercial Activities

The City of Sydney expects to continue with Parking Stations as a Category 1 business activity. These commercial activities provide an additional source of funding that enables the Council to continue to provide enhanced services and infrastructure delivery without placing additional burden on the City's ratepayers.

Revenue Policy - Charges for Works Carried out on Private Land

Council does not generally carry out works on private land, however if Council were required to undertake such works (e.g. the construction of a private road), then the works would be charged at the appropriate commercial rate.

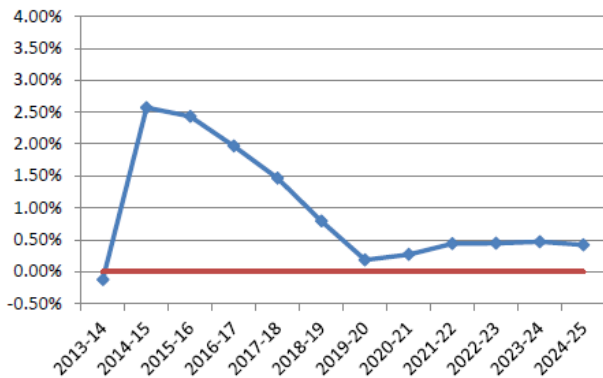
FIT FOR THE FUTURE PERFORMANCE MEASURES

The City's performance in respect of the mandated *Fit for the Future* measures is detailed below. The charts demonstrate performance trends on the basis of forward projections contained in the Long Term Financial Plan, and estimates related to future asset maintenance and renewal requirements (per the Asset Management Plan) and infrastructure backlog.

The formulas used in the calculations, as provided by the NSW Office of Local Government, are also included

Sustainability

Operating Performance Ratio



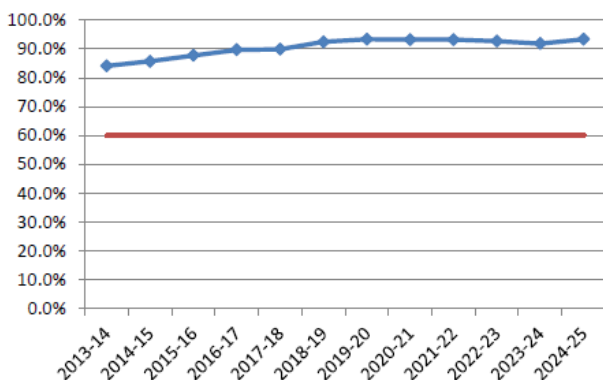
Operating Revenue (excl Capital Grants & Contributions) less Operating Expenses

Operating Revenue (excl Capital Grants & Contributions)

Operating Performance is projected to exceed benchmark over the life of the Long Term Financial Plan. However, the declining trend is indicative of the increasing cost pressures faced by the City in delivering services to a rapidly growing population.

Estimates relating to increased operating expenditure required to service urban renewal areas (including Green Square and Barangaroo) are reflected in forward projections, and contribute to a decline in operating performance. In later years, the softening of rates growth and the continued increase of depreciation expense (related to new capital works) contribute to put pressure on the Operating Result.

Own Source Revenue



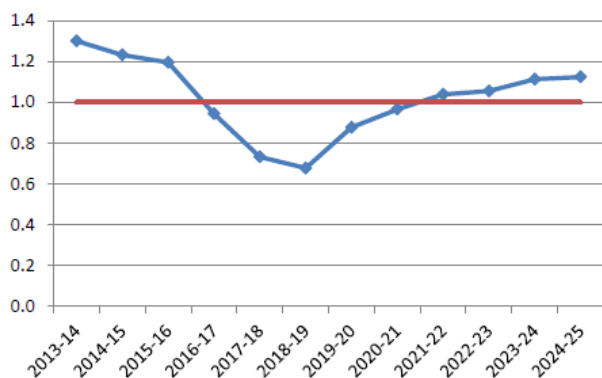
Total continuing operating revenue less all grants and contributions

Total Operating Revenue (inclusive of Capital Grants and Contributions)

The City's Own Source Operating Revenue is already well above the required benchmark level and is forecast to continue to grow as a proportion of total operating revenue.

As detailed in the Long Term Financial Plan document, minor incremental growth in the City's rates base and the expected continuation of the "cap" on developer contributions per new dwelling will result in capital income representing a declining proportion of the City's income base, reflected in the gradual increase in the Own Source Revenue ratio.

Building and Infrastructure Asset Renewal Ratio



Actual Asset Renewals

Required Renewal* of Building and Infrastructure Assets

Rather than utilise depreciation expense as an arbitrary proxy for required levels of asset renewal, the required renewal of building and infrastructure assets is instead sourced from the Asset Management Plan in the City's Integrated Planning and Reporting documents.

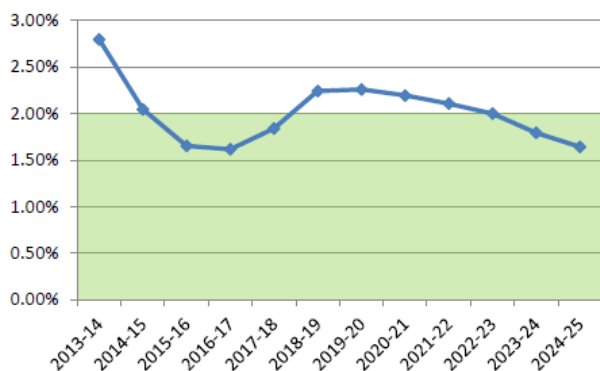
The performance of this ratio is forecast to temporarily decline, as financial and delivery capacity is focused on the provision of required infrastructure in the Green Square urban renewal area, as well as the contribution to the NSW Government's light rail project, integration with Barangaroo and the provision of new childcare centres.

In time, the ratio is forecast to return to above benchmark performance.

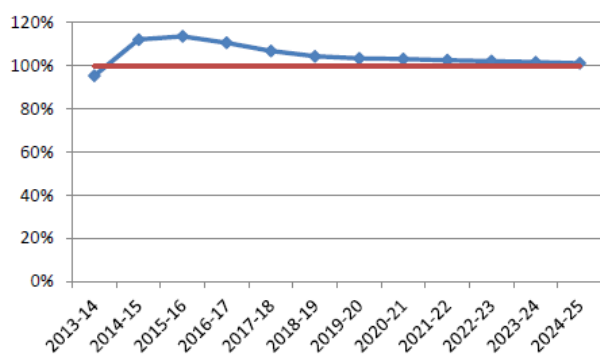
FIT FOR THE FUTURE PERFORMANCE MEASURES - continued

Infrastructure and Service Management

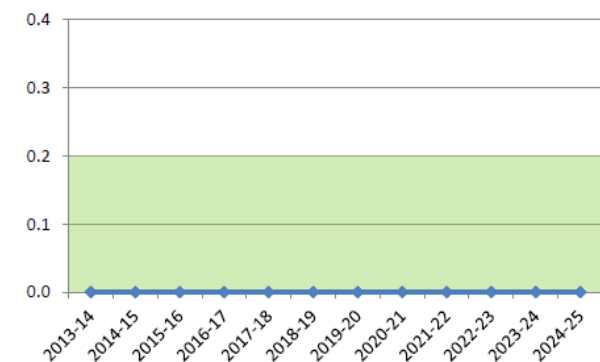
Infrastructure Backlog Ratio



Asset Maintenance Ratio

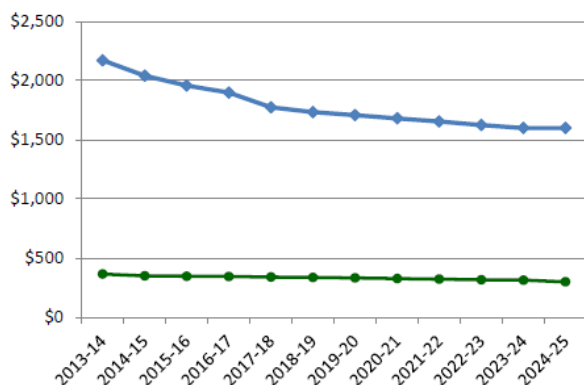


Debt Service Ratio



Efficiency

Real Operating Expenditure per capita



Estimated Costs to Bring Assets to a Satisfactory Standard

Written Down Value of Infrastructure
(incl roads and drainage assets), **Building, Other Structures and Depreciable Land Improvements Assets**

The City holds the view that the vast majority of its buildings and infrastructure are currently maintained at or above a "satisfactory standard". The identified infrastructure backlog is subject to ongoing review, to ensure that backlog levels reported are reflective of those assets deemed to be at less than "satisfactory standard".

The City's projected Infrastructure Backlog ratio mirrors projected trends in asset renewals - as asset renewals exceed "required" levels, the backlog is reduced. The temporary decline in asset renewals results in a corresponding increase to backlog, which is subsequently addressed as renewal levels return to above benchmark level.

Actual Asset Maintenance

Required Asset Maintenance

In line with the City's Asset Management Plan, asset maintenance is forecast to exceed benchmark in the earlier years of the plan. In time, this performance will ease to a level closer to 100% (i.e. benchmark).

Extended periods of asset maintenance exceeding the required levels would represent over servicing. Whilst gross expenditure on asset maintenance will continue to grow over time, so to will the "required" level of annual maintenance, as the City's asset base continues to grow.

Over the longer term, asset maintenance expenditure is forecast to be brought into line with required levels.

Principal Repayments (from Statement of Cash Flows) *plus* **Borrowing Interest Costs** (from the income statement)

Operating Results before Interest and Depreciation (EBITDA)

Historically strong financial management has alleviated the need for the City to borrow funds, and the Long Term Financial Plan projects that this trend will continue over the next 10 years.

In addition to cash and investment reserves accumulated over a period of 15 years, the City has access to considerable capital income (in the form of developer contributions and interest on cash and investments) that will facilitate the delivery of new capital projects without the use of borrowings.

Should funding circumstances change, the City will review the appropriateness of debt financing accordingly.

Real Operating Expenditure

Residential Population of Local Government Area

A declining trend over time is in line with OLG requirements, and reflects the City's commitment to targeting efficiencies in service delivery.

Whilst gross Operating Expenditure is forecast to increase over time, the residential population of the LGA is projected to grow more rapidly, ensuring a declining level of Real Operating Expenditure per capita.

Service levels are reviewed as part of the Integrated Planning and Reporting process, and will reflect ratepayer priorities within tight budgetary controls.

Note that the green line reflects the inclusion of all users of the City, currently more than 1.1M per day

Rating and Revenue Policy Statement 2015/16

The City has adopted the 2.4% general rate increase set by the Independent Pricing and Regulatory Tribunal (rounded by IPART). The Tribunal determined a general rate increase of 2.47% based on the rising costs incurred by local government in NSW, before deducting a standard 'productivity efficiency factor' of 0.04%.

The proposed rating structure has one ordinary rate for all residential properties and two sub-categories for business properties, with minimum rates in each category to ensure that all ratepayers make a minimum contribution to the Council.

The City has determined the following residential and business sub-categories of rateable land for the 2015/16 year:

Residential

Residential Rate - Ordinary

Business

Business Rate - Ordinary

Business Rate - Central Business District (CBD)

The boundaries of the business sub-categories are shown on the plan located within this document.

The proposed rating structure for 2015/16 is set out in the following table:

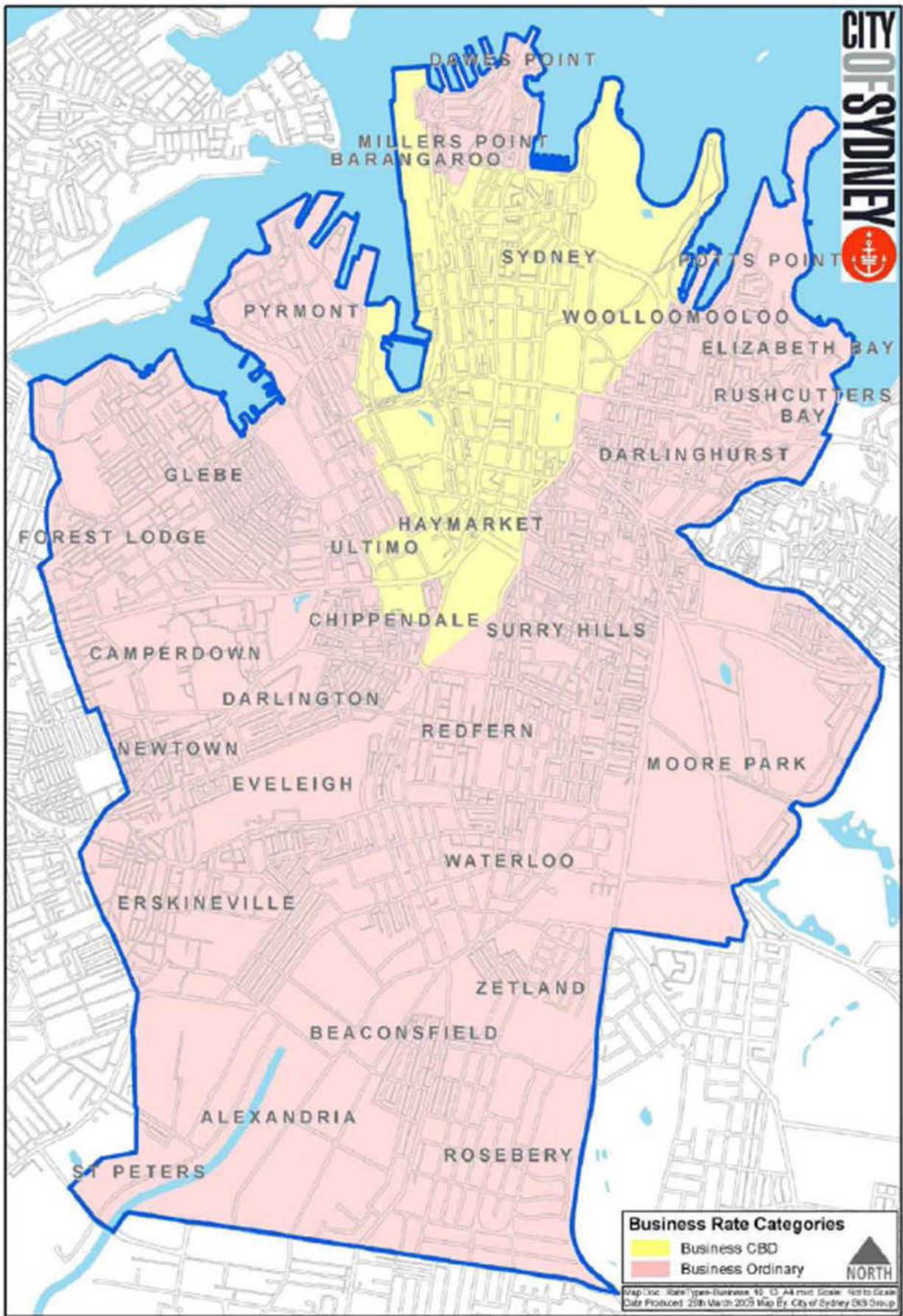
Rating Category	Minimum Rate	Ad valorem Rates (in the \$)	Estimated Yield \$M
Residential Rate - Ordinary	\$527.10	0.0017019	\$62M
Business Rate - Ordinary	\$674.35	0.007262	\$65M
Business Rates - CBD	\$674.35	0.012976	\$137M

NOTE: the above ad valorem rates and estimated yields may change due to new supplementary valuations received by council, for the purpose of rating, prior to this "Operational Plan" being adopted.

Pensioner Rebates

The City of Sydney will again provide a 100% rebate for eligible pensioners in 2015/16, determined in accordance with section 575 of the Local Government Act 1993.

Business Rate Sub-Categories (Illustrated)



Categorisation of land for the purposes of ordinary rates

Council determines rating categories for rating purpose in accordance with sections 514 - 529 of the Local Government Act and Local Government (General Regulation) 2005.

Residential and Business Categories

The Act only allows four available categories of rateable land, including farmland and mining, which are not applicable within the City of Sydney LGA. All rateable lands in the City of Sydney are therefore categorised as either residential or business. As noted within section 514 of the Act, any land that does not satisfy the criteria to be deemed residential, will be categorised and rated as business. The business category applies to land that is used for industrial and commercial operations, and also includes, car spaces, storage lots, marina berths and mooring lots.

Council will use the plans approved under a development application or building application as a basis for determining the initial categorisation of a property, unless other more relevant information is available. The ratepayer will be advised through the issue of an annual or supplementary rate notice.

Mixed Development

There are instances where a property is used for both residential and business purposes. If applications are submitted and approved by the Land & Property Information (a division of the NSW Department of Finance and Services), Council will be advised of the relevant apportionment of use between residential and business rate components, to enable a mixed rate to be levied.

Change to Category for Rating Purpose

A review of the categorisation of land for rating purposes may arise in response to a ratepayer request (application), or because Council elects to review one or a number of parcels of land because it believes that the current categorisation may be incorrect. Council may request further information and/or access to inspect the property to assist with making this determination.

Applications for "Change in Categorisation of Land for Rating purposes" must be made on the approved form that can be found on the City's website. If approved, the change in category will take effect from the date of application or the issue date of the "Final Occupation Certificate" (which ever is most applicable), and the current year's rates will be adjusted accordingly.

The ratepayer will be formally advised in writing of the outcome and where applicable, will receive an annual or supplementary rates notice.

Ratepayers with a property that is used for both a business and residential purpose, must complete the "Change in Categorisation of Land for Rating Purposes" form, Council will then make a submission on their behalf to Land & Property Information for consideration of a mixed used apportionment.

Aggregation of land parcels (lots) for the purposes of ordinary rates

Rating of car spaces and storage lots

In accordance with section 548A of the Local Government Act, Council permits the aggregation of certain land parcels (lots) for rating purposes.

Where a unit lot includes multiple car and/or storage lots, a single rateable valuation exists and therefore only one rate is calculated on the total value of the unit, car and storage lots.

Where car and/or storage lots are separately titled, they are given their own unit entitlement and separate rateable values exist for each lot. In this circumstance, Council allows the rateable values to be aggregated, and a single rate to be levied on the combined rateable value.

Aggregation of land parcels (lots)

Council will aggregate only where:

- 1) the lots are used in conjunction with the unit, by the occupier of the unit;
- 2) the ownership of each lot noted on the certificate of title is exactly the same for each;
- 3) all lots are within the same strata plan, or strata scheme, or the strata plan notes that the lots are used in conjunction with; and
- 4) the lots are not leased out separately

Residential - Council will only aggregate a maximum of 3 car space and all storage lots, to a residential strata unit.

Business - Council will only aggregate a maximum of 1 car space and one storage lot, to a business rated strata unit.

Council will not permit aggregation of marina berths and mooring lots.

Aggregation of car and storage lots will continue until the use, or ownership changes. Upon change of ownership, aggregation of unit, car and storage lots purchased as part of the same transaction will occur automatically following receipt of the Notice of Sale (subject to meeting criteria mentioned above), with the levying of the rates on the combined rateable value to commence from the start of the next quarter following the settlement date.

Applications for aggregation must be made using the form found on City's website. Approved aggregations will come into effect from the start of the next quarter following receipt of the application.

Debt Recovery and Financial Hardship

The Local Government Act and the Local Government (General Regulation) 2005 require Council to assist in effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

When is a debt recoverable and what actions may be taken to recover the debt?

Rates and charges will be deemed overdue when the due date for instalment has passed, and payment has not been received.

Where an instalment is not paid within 14 days of being due, Council may commence recovery action, either directly or via its debt recovery agent.

Council's recovery action options will generally include a reminder, through verbal or written correspondence. If payment is still not received, then a final demand will be issued. Failing resolution, Council may commence legal

recovery action to recover the overdue rate and charges in accordance with section 695 of the Local Government Act, and any costs incurred in this regard will be recoverable from the ratepayer.

Payment Arrangements

To assist in recovery of the overdue amount, the Council and a ratepayer may at any time agree a payment arrangement whereby regular scheduled payments pay off the debt, in accordance with section 564 of the Local Government Act. The arrangement must be formally approved by Council or its debt recovery agent.

Payment arrangements must include any legal or interest charges that will or already have occurred due to the rates being overdue.

Council will generally seek an arrangement whereby the overdue debt is paid within 90 days from the original due date (being the instalment due date).

If the payments are not made in accordance with the agreed payment arrangement, Council may commence recovery action at any time 7 days after the payment due date.

Interest on Overdue Rates

Interest is charged on all overdue rates and annual charges in accordance with section 566(3) of the Local Government Act. The maximum interest rate is set by the Minister for Local Government and will be charged at a rate of 8.5% per annum for the 2015/16 financial year.

Ratepayers subject to genuine Financial Hardship

While ratepayers are required to pay their annual rate and charges to support local government operations,

Council is mindful of the need to support ratepayers who suffer genuine financial hardship.

The City of Sydney's 100% pensioner rebate policy generally covers those in greatest need of support; however there will still be ratepayers whose financial circumstances for a specific period of time render them unable to meet their obligations as they fall due.

To address these situations, ratepayers are able to apply for consideration of extended payment terms, by completing a "Financial Hardship" application form which is available on Council's website. Options for eligible ratepayers may include:

- a) a short term deferment for paying their current rates and charges; or
- b) longer term arrangement plans for arrears owed, with current instalments being paid as they become due.

Provided that an approved hardship repayment plan is maintained, Council can consider reducing or waiving interest on overdue rates in accordance with sections 564 and 567 of the Local Government Act.

Financial Hardship as a result of valuation changes

The Local Government Act, section 601, specifically caters for ratepayers who may suffer financial hardship arising from an increased rate levy due to changes in the valuation of their property.

Ratepayers in this position would also complete the "Financial Hardship Application" form, however the evaluation of any such application will be considered in light of the valuation change and subsequent rate increase.

Stormwater Management Service Charge

The Office of Local Government released guidelines in July 2006 that provides assistance to councils to raise additional funding through the Stormwater Management Service Charge to support them in improving the management of urban stormwater in NSW. This follows the gazettal of the Local Government Amendment (Stormwater) Act 2005.

The City introduced a Stormwater Management Service Charge in 2008 and proposes to continue this charge in 2015/16. The initial stormwater plan proposed \$46M of works over the next 15 years. Initial research and studies have begun and a number of stormwater infrastructure works have begun with more scheduled to commence during the 2015/16 year. The proposed plan indicates the potential for stormwater works to be completed at an average of \$1.7M over the next four years. Substantial provisions for major works have been provided within the ten year long term financial plan and the works program will be reviewed every year as part of the Corporate Plan and budget development process.

It is proposed to levy residential land parcels \$25 and business land parcels \$25 per 350m².

Residential

Non Strata land parcels	\$25.00 per parcel
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Strata Unit	\$12.50 per unit
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Company Title	\$12.50 per unit
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Business

Non Strata land parcels	\$25.00 per 350m² or part thereof
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Strata Unit	Pro-rata of above, but a minimum of \$5
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The income of the proposed Stormwater and Drainage Levy is \$1.81M.

Domestic Waste Management Annual Availability Charge (DWMAAC)

The Local Government Act (LGA) 1993 requires Council to recover the full cost of providing the Domestic Waste Management Service.

This is achieved through an annual availability charge for each parcel of rateable land entitled to receive the service [s496]. This mostly applies to land categorised "residential" but includes some land categorised business where the property contains a residential component and non rateable land with a residential component where a domestic waste service is requested. Every dwelling in a strata lot or company titled unit is to be taken as a separate parcel and levied a separate DWMAAC [S518A].

Similarly the form of a charge may be expressed as the number of individual units or dwellings forming part of that assessment [s540]. For example a block of units with ten residential premises (flats, bedsits etc.) may be owned by one ratepayer subject to a single rates assessment but the DWMAAC charge would be for ten dwellings, that is ten DWMAAC's.

Council retains the right to determine the most suitable means of providing the service particularly in terms of the bin size and type (Carry Bin, Mobile Garbage Bin or Bulk Bin) and frequency of collection (daily, weekly or multi) to suit particular properties and localities mindful of efficiencies and practicalities.

The availability charges are as follows:

Single Unit Dwellings

Description	Fee	Estimated Yield
Minimum Domestic Waste Charge	\$260	\$578,240
Domestic Waste Charge (120lt bin)	\$396	\$8,593,596
Domestic Waste Charge (240lt bin)	\$797	\$574,637

Multi Unit Dwellings

Description	Fee	Estimated Yield
Minimum Domestic Waste Charge	\$260	\$1,261,780
Minimum Domestic Waste Charge, 2 X Weekly	\$293	\$9,044,031
Minimum Domestic Waste Charge, 3 X Weekly	\$325	\$590,200
Standard Domestic Waste Charge	\$396	\$1,442,232
Standard Domestic Waste Charge, 2 X Weekly	\$428	\$5,558,864
Standard Domestic Waste Charge, 3 X Weekly	\$460	\$6,411,020
Large Domestic Waste Charge	\$621	\$9,936
Large Domestic Waste Charge, 2 X Weekly	\$654	\$3,270
Large Domestic Waste Charge, 3 X Weekly	\$686	\$306,642
Domestic Waste Charge, 7 day service area	\$405	\$3,879,900

Total Estimated Domestic Waste Yield \$38.2

5. Fees and Charges

REVENUE POLICY – Fees

The Council proposes to charge a range of fees in 2015/16, as detailed within the attached Schedule of Proposed Fees and Charges.

The legislative basis for these fees may be found in Section 608 of the Local Government Act 1993 which provides that Council may charge and recover an approved fee for any service it provides, including the following:-

- supplying a service, product or commodity;
- giving information;
- providing a service in connection with the exercise of the council's regulatory functions – including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- allowing admission to any building or enclosure.

Under the principle of “user pays”, fees are introduced to offset the cost of service provision, or in the case of commercial activities to realise a reasonable rate of return on assets employed by the Council, in order to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:-

- the cost of providing the service;
- whether the goods or service are supplied under a commercial basis;
- the importance of the service to the community;
- the capacity of the user to pay;
- the impact of the activity on public amenity;
- competitive market prices; and
- prices dictated by legislation.

Council discloses its pricing policy by showing a pricing code against each individual fee within the attached Schedule of Proposed Fees and Charges, as:-

- Market Council provides a good / service in a competitive environment
- Full Cost Council intends to fully recover the direct and indirect cost of provision plus any community cost
- Partial Cost Council intends to partially recover the costs of provision
- Legislative Prices are dictated by legislation
- Zero Council absorbs the full cost of delivery
- Security Deposit Refundable deposit against possible damage to Council property

All fees are quoted in “GST Inclusive” terms, as this is the relevant price to the customer, however it should be recognised that within the schedule there are many fees that do not attract GST. These fees have either been specifically exempted by the GST legislation or have been included within the Division 81 determination as the Australian government has deemed that the customer does not actually receive a taxable supply in consideration for the fee. The latter excludes many fees for regulatory services that are not provided within a competitive environment, and other forms of information that are provided on a non-commercial basis.

In accordance with the Office of Local Government's guidelines on competitive neutrality, Council has identified its Category 1 business (those with a turnover exceeding \$2 million) as Parking Stations. These businesses set prices in line with market conditions and their results

are disclosed, including tax equivalent payments and return on capital, with Council's Annual Report.

Waiving, Discounting or Reducing Fees

Section 610E of the Local Government Act 1993 allows Council to waive payment of, or reduce a fee in a particular case if it is satisfied that the case falls within a category of hardship or any other category that Council has determined it may consider waiving payment, or reducing a fee.

Council has determined the following categories:

Hardship – where there is evidence that the payment of the fee or charge will impose unreasonable financial hardship on the applicant given their particular circumstances;

Charity – where the applicant is a registered charity and the fee is for a service that will enable the provision of charitable services to the City of Sydney community;

Not For Profit – where the applicant is an organisation that holds “not for profit” status and the fee is for a service that will enable the achievement of their objectives and betterment for the City of Sydney community and the and where the payment of standard fees or charges would cause financial hardship

Commercial – where the City, or its contractor, operates a service and reduction of the fee is required to compete in the market

Non-Provision of Service - where the City is unable to provide a service or venue that has been previously agreed upon and an appropriate discount, fee waiver or substitution is required as compensation

Filming related activities - applicable fees and charges may be waived or reduced for productions undertaken in the LGA where the production's purpose relates to charitable, educational or community-based, non-commercial activities or where the production's primary purpose is to highlight the City as a tourist destination.

The following principles will be considered when applying any reduction or waiver of a fee or charge.

- Compliance with statutory requirements
- Fairness and consistency
- Integrity
- Equity
- Transparency
- Commercial imperatives

The Council will directly, or through delegated authority, assess and make determinations on requests for reduction or waiver of fees in accordance with these principles.

Council may endorse a reduction or waiver of fees and charges to organisations as part of the City's Grants and Sponsorships arrangements.

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City of Sydney Fees and Charges 2015/16

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING ASSESSMENTS				
<i>Note: If two or more fees are payable, the fee is a total of those fees</i>				
▶▶ DEVELOPMENT APPLICATIONS				
▶ Scale Fee - based on Estimated Cost of Work				
<u>Up to \$5K</u>				
Fee	Legislative	per application	110.00	0%
<u>\$5,001 - \$50,000</u>				
Fee	Legislative	per application	170.00	0%
Additional Charge	Legislative	per \$1K	3.00	0%
<u>\$50,001 - \$250,000</u>				
Fee	Legislative	per application	320.00	0%
PlanFirst Fee	Legislative	per application	32.00	0%
Additional Charge Over \$50k	Legislative	per \$1K	3.00	0%
Additional Charge over \$50k - PlanFirst	Legislative	per \$1K	0.64	0%
<u>\$250,001 - \$500,000</u>				
Fee	Legislative	per application	1,000.00	0%
PlanFirst Fee	Legislative	per application	160.00	0%
Additional Charge Over \$250k	Legislative	per \$1K	1.70	0%
Additional Charge over \$250k - PlanFirst	Legislative	per \$1K	0.64	0%
<u>\$500,001 - \$1,000,000</u>				
Fee	Legislative	per application	1,425.00	0%
PlanFirst Fee	Legislative	per application	320.00	0%
Additional Charge over \$500k	Legislative	per \$1K	1.00	0%
Additional Charge over \$500k - PlanFirst	Legislative	per \$1K	0.64	0%
<u>\$1,000,001 - \$10,000,000</u>				
Fee	Legislative	per application	1,975.00	0%
PlanFirst Fee	Legislative	per application	640.00	0%
Additional Charge Over \$1m	Legislative	per \$1K	0.80	0%
Additional Charge over \$1m - PlanFirst	Legislative	per \$1K	0.64	0%
<u>More than \$10,000,000</u>				
Fee	Legislative	per application	9,475.00	0%
PlanFirst Fee	Legislative	per application	6,400.00	0%
Additional Charge Over \$10m	Legislative	per \$1K	0.55	0%
Additional Charge over \$10m - PlanFirst	Legislative	per \$1K	0.64	0%
▶ ASIC Search				
<i>Where carried out by City staff</i>				
Current Company Extract	Full Cost	per search	14.00	10%
Current & Historical Company Extract	Full Cost	per search	24.00	10%
▶▶ DEVELOPMENT APPLICATIONS - EXCEPTIONS				
▶ (a) Application that involves the erection of dwelling - house with an estimated cost of construction of \$100,000 or less				
<i>Note: Fee must not exceed DA Scale Fee</i>				
<u>Fee</u>				
Fee	Legislative	per application	391.00	0%
<u>Plan First Fee</u>				
Applications Under \$50,000	Legislative	per \$1K	-	0%
Applications Over \$50k	Legislative	per \$1K	0.64	0%
▶ (b) Application exclusively for sustainable installations less than \$2Million. (Eg: Rainwater tanks, solar panels, greywater treatment systems)				
Fee - Council Fees Waived	Zero	per application	-	0%
Plan First Fee based on cost of works as per regular scale of DA fees above	Partial Cost	Fee	Fee	0%
▶ (c) Development for the Purpose of One or More Advertisements				
<i>Use the greater of the DA Scale Fee or the fee below:</i>				
Fee	Legislative	per application	285.00	0%
Additional fee in excess of one advertisement	Legislative	per advertisement	93.00	0%
▶ (d) Change of Use (No building work)				
Fee	Legislative	per application	285.00	0%
▶ (e) Designated Development				
<i>(Same as DA scale fee above plus Additional Fee)</i>				
Additional Fee	Legislative	per application	920.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING ASSESSMENTS				
▶▶ DEVELOPMENT APPLICATIONS - EXCEPTIONS				
▶ (f) Site Specific DCP's				
Base Application Fee	Partial Cost	per application	12,700.00	0%
Review	Partial Cost	per hr or part	190.00	0%
▶ (g) Subdivision of Land				
<i>Note: if two or more fees are payable, the fee is a total of those fees</i>				
<u>Land Subdivision</u>				
Base Fee	Legislative	per application	330.00	0%
Additional Charge	Legislative	per new lot	53.00	0%
<u>Strata Subdivision</u>				
Base Fee	Legislative	per application	330.00	0%
Additional Charge	Legislative	per new lot	65.00	0%
▶ DA Related Professional Advice, Research & Analysis				
Consultation - per Council Officer	Full Cost	per hr or part	210.00	10%
▶▶ REQUEST FOR REVIEW OF DETERMINATION UNDER SECTION 82A(3) OF EP&A Act				
▶ (a) Application - Change of use (not involving the erection of a building, the carrying out of work or the demolition of a work or building)				
Fee	Legislative	per application	142.00	0%
▶ (b) Application that involves the erection of dwelling-house with an estimated cost of construction of \$100,000 or less				
Fee	Legislative	per application	190.00	0%
▶ (c) Any other application				
<i>Estimated Cost:</i>				
<u>Up to \$5,000</u>				
Fee	Legislative	per application	55.00	0%
<u>\$5,001 to \$250,000</u>				
Fee	Legislative	per application	85.00	0%
Additional Fee of the estimated cost	Legislative	per \$1K or part	1.50	0%
<u>\$250,001 to \$500,000</u>				
Fee	Legislative	per application	500.00	0%
Additional Fee by which the estimated cost exceeds \$250,000	Legislative	per \$1K or part	0.85	0%
<u>\$500,001 to \$1,000,000</u>				
Fee	Legislative	per application	712.00	0%
Additional Fee by which the estimated cost exceeds \$500,000	Legislative	per \$1K or part	0.50	0%
<u>\$1,000,001 to \$10,000,000</u>				
Fee	Legislative	per application	987.00	0%
Additional Fee by which the estimated cost exceeds \$1,000,000	Legislative	per \$1K or part	0.40	0%
<u>More than \$10,000,000</u>				
Fee	Legislative	per application	4,737.00	0%
Additional Fee by which the estimated cost exceeds \$10,000,000	Legislative	per \$1K or part	0.27	0%
▶ Request for Review of Decision to Reject a Development Application under Section 82B of the EP&A Act				
(a) If the estimated cost of the development is less than \$100,000	Legislative	per application	55.00	0%
(b) If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000	Legislative	per application	150.00	0%
(c) If the estimated cost of the development is more than \$1,000,000	Legislative	per application	250.00	0%
▶ Request for Review of Modification Application under Section 96AB of the EP&A Act				
50% of the fee that was payable in respect of the application that is the subject of review	Legislative	per application	Fee	0%
▶ Additional Fee where the application is required to be Notified or Advertised under an environmental planning instrument or a development control plan for applications made under s82A, s82B or s96AB of EP&A Act				
(a) application that involves the erection of dwelling-house with an estimated cost of construction of \$100,000 or less, and application for outdoor dining	Legislative	per application	110.00	0%
(b) all other applications required to be Notified only	Legislative	per application	535.00	0%
(c) all other applications to be Notified and Advertised	Legislative	per application	620.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING ASSESSMENTS				
▶ MODIFICATION OF DA - Section 96(1)				
▶ s96(1) - (Minor error, Misdescription or Miscalculation) Fee - (no fee charged if agreed Council error)	Legislative	per application	71.00	0%
▶ S96(1A) & S96AA(1) - (Minor Environmental Impact) Fee = 50% of original DA application fee up to maximum fee Maximum Fee	Legislative Legislative	per application per application	Fee 645.00	0% 0%
▶ MODIFICATION OF DA - Section 96(2) & s96AA(1)				
<i>Note: Fees for section 96 modifications are based on the original Application for which consent was given</i>				
▶ (a) Application - Original Scale Fee less than \$100 Fee = 50% of Original Application Fee	Legislative	per application	Fee	0%
▶ (b) Application - Change of use (no building works) Fee = 50% of Original Application Fee	Legislative	per application	142.00	0%
▶ (c) Where application involves erection of a dwelling house under \$100,000 Fee	Legislative	per application	190.00	0%
▶ (d) All Other Cases <i>Estimated Cost:</i>				
<u>Up to \$5,000</u> Fee	Legislative	per application	55.00	0%
<u>\$5,001 to \$250,000</u> Fee Additional Fee of the estimated cost	Legislative Legislative	per application per \$1K or part	85.00 1.50	0% 0%
<u>\$250,001 to \$500,000</u> Fee Additional Fee of the estimated cost exceeds \$250,000	Legislative Legislative	per application per \$1K or part	500.00 0.85	0% 0%
<u>\$500,001 to \$1,000,000</u> Fee Additional Fee of the estimated cost exceeds \$500,000	Legislative Legislative	per application per \$1K or part	712.00 0.50	0% 0%
<u>\$1,000,001 to \$10,000,000</u> Fee Additional Fee of the estimated cost exceeds \$1,000,000	Legislative Legislative	per application per \$1K or part	987.00 0.40	0% 0%
<u>More than \$10,000,000</u> Fee Additional Fee of the estimated cost exceeds \$10,000,000	Legislative Legislative	per application per \$1K or part	4,737.00 0.27	0% 0%
▶ Additional Fee where the application is required to be Notified or Advertised under an environmental planning instrument or a development control plan for applications made under s96(2) or 96AA(1) of EP&A Act				
(a) Application that involves the erection of dwelling-house with an estimated cost of construction of \$100,000 or less, and application for outdoor dining	Legislative	per application	110.00	0%
(b) all other applications required to be notified only	Legislative	per application	535.00	0%
(c) all other applications to be Notified and Advertised	Legislative	per application	665.00	0%
▶ EXTENSION OF EXPIRING CONSENTS - (EP&A Act s95A)				
▶ Family Residential House Fee	Full Cost	per application	60.00	0%
▶ Other than Single Family Residential Home Fee	Full Cost	per hour	180.00	0%
▶ DEVELOPMENT PLANS & STAGED DEVELOPMENT APPLICATIONS				
▶ Development Plan/Stage 1 Development Application - 60% of DA Fee Fee	Legislative	per application	Fee	0%
▶ Applications Resulting from Approved Stage 1 DA or Development Plan Fee = 40% of DA fee The total combined fees payable for staged development applications must equal the fee payable as if a single application was required.	Legislative	per application	Fee	0%
▶ INTEGRATED DEVELOPMENT OR DEVELOPMENT REQUIRING CONCURRENCE UNDER THE ACT				
<i>N.B. A Development can be integrated as well as Required Concurrence</i>				
▶ Fee to Concurrence Authority Fee	Legislative	per authority	320.00	0%
▶ Additional Fee to Council Fee	Legislative	per application	140.00	0%
▶ Additional Fee for Each Approved Body Fee	Legislative	per application	320.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING ASSESSMENTS				
ADVERTISING/NOTIFICATION FEES FOR DEVELOPMENT				
▶ APPLICATIONS & RE-NOTIFICATION OF AMENDED DEVELOPMENT APPLICATIONS				
▶ Notification Fee				
(a) Application that involves the erection of dwelling - house with an estimated cost of construction \$100 000 or less	Partial Cost	per application	110.00	0%
(b) All other cases	Partial Cost	per application	535.00	0%
(c) Application for Outdoor Dining	Partial Cost	per application	110.00	0%
▶ Designated Development				
Fee	Legislative	per application	2,220.00	0%
▶ Required Advertising Under Planning Instrument or Development Control Plan				
Required Sydney Morning Herald Advertising Under Planning Instrument or Development Control Plan (28 Day)	Legislative	per application	1,105.00	0%
Required Local Paper Advertising Under Planning Instrument or Development Control Plan (21 Day)	Legislative	per application	830.00	0%
▶ Advertising of Integrated Development				
Fee	Legislative	per application	1,105.00	0%
▶ Advertising of Development Plan/Stage 1 DA				
Fee	Legislative	per application	1,105.00	0%
▶ Advertising of Planning Agreement				
Fee	Legislative	per application	1,105.00	0%
▶ Advertising of Voluntary Planning Agreement				
Fee	Legislative	per application	1,105.00	0%
▶ AMENDED PLANS - MODIFICATION TO APPLICATION PRIOR TO DETERMINATION				
Minor Amendment 25% of the original DA fee	Partial Cost	per application	Fee	0%
Major Amendment 50% of the original DA fee	Partial Cost	per application	Fee	0%
▶ STRATA TITLE SUBDIVISION (Strata Schemes Acts)				
▶ Application Fee				
<i>plus additional fee</i>				
Fee	Market	per application	425.00	0%
▶ Additional Fee per Lot				
1 - 10 Lots	Market	per lot	305.00	0%
11 - 50 Lots (Fee per lot Plus total fee for 10 lots)	Market	per lot	220.00	0%
More Than 50 Lots (Fee per lot Plus total fee for 50 lots)	Market	per lot	110.00	0%
▶ Certificate of conversion				
Fee	Market	per application	405.00	10%
▶ Termination of Strata Scheme				
Fee	Market	per application	685.00	10%
▶ Re-execution of Strata Plan				
Fee - Minimum Fee (five sheets) \$340.00	Market	per sheet	67.00	0%
▶ Privately Certified Subdivision				
Section 88B Instrument Approval	Market	per application	335.00	0%
▶ LAND SUBDIVISION CERTIFICATE (EP&A Act)				
▶ Land Subdivision - Road Dedication to Council Only				
Fee	Zero	per application	-	0%
▶ Land Subdivision - other				
Application Fee <i>plus additional fee</i>	Market	per application	445.00	0%
<u>Additional Fee</u>				
For each new lot - waived for minor boundary adjustments between single dwellings	Market	per lot	415.00	0%
▶ Re-execution of Subdivision Plan				
Fee - Minimum Fee (five sheets) \$340.00	Market	per sheet	67.00	0%
▶ DEVELOPMENT LEVIES				
▶ As per Relevant Policies - eg S94 Plans and S61 Plan				
Fee	Full Cost	Per Plan	Fee	0%
▶ CERTIFICATES UNDER SECTION 88G OF CONVEYANCING ACT				
▶ S88G Certificate				
Fee	Legislative	per certificate	10.00	0%
▶ S88G Certificate requiring inspection				
Fee	Legislative	per certificate	35.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING ASSESSMENTS				
▶▶ DEVELOPMENT APPLICATION CONSENTS / PLANS				
▶ Viewing				
Fee	Zero	per consent	-	0%
▶ Photocopying				
A4 Size	Full Cost	per page	1.10	0%
▶ Copies of Plans				
A0 size	Full Cost	per page	16.50	0%
A1 size	Full Cost	per page	16.50	0%
A2 size	Full Cost	per page	16.50	0%
A3 size	Full Cost	per page	2.20	0%
A4 size	Full Cost	per page	1.10	0%
▶▶ DEVELOPMENT APPLICATION REGISTER - Under E.P.&A Act, 1979 (s264)				
▶ Viewing				
Fee	Zero	per viewing	-	0%
▶▶ DEVELOPMENT APPLICATION 3D CAD MODELLING FEES				
▶ Development Applications Requiring 3D Models				
Initial data extraction	Partial Cost	per application	640.00	0%
▶ 3D development application				
Lodgement Fee	Partial Cost	per application	435.00	0%
▶ Resubmission of a 3D file				
Amendment Fee	Partial Cost	per application	435.00	0%
▶ Access to City Model for Commercial Photography				
Fee	Full Cost	per hr or part thereof	105.00	0%
Notes:				
1. The development application 3D data extraction fee is paid once only. This is to cover data extraction time and supply of a specified section of the model and any file translation necessary.				
2. The development application lodgement fee is paid once only. This is to cover manipulation of the proposed development application file within the model and presentation of the contextual model, overlaying of DCP requirements etc.				
3. The amendment fee is paid every time significant changes are made to the building envelope, which require resubmission of a 3D file.				
▶▶ APPLICATION FOR FOOTWAY USAGE (OUTDOOR DINING)				
▶ Assessment for Footway Usage				
Fee	Partial Cost	per application	260.00	0%
▶ Notification for Footway Usage				
Fee	Partial Cost	per application	100.00	0%
▶ Extension of an existing approved Footway Usage Area, for a trial period (up to 12 months) by Resolution of Council				
Planning Assessment, Notification, Footway Usage Rental (for extended area only) and Administration fees	Zero	per application	-	0%
PLANNING SUPPORT				
▶▶ DEVELOPMENT APPLICATION PLANS ON EXHIBITION - for the purpose of notification process				
▶ Scanning DA Plans and Associated Documentation				
DA's with the cost of works less than \$100,000 (max charge \$65.00)	Full Cost	per A4 page	3.00	0%
▶ Electronic Copying of DA Plans and Associated Documentation on Exhibition				
Fee	Full Cost	per CD	7.00	0%
▶▶ CERTIFICATE FEES				
▶ Section 149(2) - EP&A Act				
Fee	Legislative	per certificate	53.00	0%
▶ Section 149(2), and (5) - EP&A Act				
Fee	Legislative	per certificate	80.00	0%
▶ Additional Fee for 24 hr Production <i>available through Town Hall House only</i>				
Fee	Full Cost	per certificate	151.00	0%
▶ Copy of S149 Certificate				
Fee	Legislative	per certificate	21.00	0%
▶ Section 121ZP - EP&A Act - Certificate as to orders (s735A - LGA Act)				
Fee	Partial Cost	per certificate	133.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PLANNING SUPPORT				
▶▶ DEVELOPMENT APPLICATIONS & CONSTRUCTION CERTIFICATES REGISTERS				
▶ Hardcopy/Printout				
Current Year - fortnightly issue	Full Cost	per issue	31.00	0%
Current Year - monthly issue	Full Cost	per issue	62.00	0%
Current Year - 26 fortnightly issues (annual subscription)	Full Cost	annual	443.00	0%
Previous Year - 1 whole year	Full Cost	per issue	495.00	0%
Prior Years - Number of Years (per year)	Full Cost	per year	315.00	0%
▶ Floppy Disk				
Current Year - 26 fortnightly issues	Full Cost	per issue	416.00	0%
Previous Year - 1 whole year	Full Cost	per issue	490.00	0%
Prior Years - Number of Years (per year)	Full Cost	per year	299.00	0%
▶ Email delivery				
Current Year - fortnightly issue	Full Cost	per issue	24.00	0%
Current Year - monthly issue	Full Cost	per issue	17.00	0%
Current Year - 26 fortnightly issues (annual subscription)	Full Cost	annual	21.00	0%
Previous Year - 1 whole year	Full Cost	per issue	13.00	0%
Prior Years - Number of Years (per year)	Full Cost	per year	13.00	0%
CITY PLAN DEVELOPMENT				
▶▶ HERITAGE FLOOR SPACE DATA				
▶ Registration of HFS - (including final inspection)				
Fee	Full Cost	per transaction	680.00	0%
▶ Transaction - (change of owner/sale)				
Fee	Full Cost	per transaction	410.00	0%
▶▶ LEP AMENDMENTS (Including supporting DCP amendment)				
▶ Lodgement Fee				
Fee	Full Cost	per application	10,300.00	0%
▶ Major Application				
<i>(May be charged in stages)</i>				
Fee	Full Cost	each	72,000.00	0%
▶ Minor Application				
Fee	Full Cost	each	6,200.00	0%
▶▶ PLANNING CONTROLS				
▶ Reports, Studies and Reviews				
Miscellaneous Reports, Studies and Reviews	Partial Cost	each	33.50	0%
▶ Sydney LEP & DCP				
<i>Sydney LEP and Sydney DCP 2012 documents are available for sale to ratepayers at a 50% discount</i>				
Sydney LEP 2012	Full Cost	each	200.00	0%
Sydney DCP 2012	Full Cost	each	370.00	0%
Both Sydney LEP 2012 and Sydney DCP 2012	Full Cost	each	530.00	0%
Sydney LEP 2012 (without maps)	Full Cost	each	42.00	0%
Sydney DCP 2012 (without maps)	Full Cost	each	210.00	0%
Sydney LEP 2012 or Sydney DCP 2012 - A3 Maps	Full Cost	per map	160.00	0%
▶ All Other LEPs (text), Draft LEPs, DCPs, Misc Planning Codes, Policies etc.				
Fee	Market	each	33.50	0%
▶▶ PUBLICATIONS AND INFORMATION				
▶ Certified Copy of Document				
Map or Plan (s.150 (2) E.P&A Act)	Legislative	each	56.15	0%
▶ Individual Colour Zoning or Other Maps				
A3 size (On Application)	Market	per map	21.00	0%
A1 size (On Application)	Market	per map	41.00	0%
▶▶ POLICY DOCUMENTS				
▶ City of Sydney Development Contributions Plan 2006				
Fee	Full Cost	each	30.50	0%
▶ Other Contributions Plans				
Fee	Full Cost	each	30.50	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
ECONOMIC DEVELOPMENT				
▶▶ ECONOMIC DEVELOPMENT				
▶ Data Requests (Information from existing databases)				
Viewing	Zero	per page	-	0%
Photocopying - A4 copies	Market	per page	1.10	0%
▶ City of Sydney Floor Space and Employment Census				
Summary (printout)	Partial Cost	each	64.00	0%
Summary (Discount rate for residents, pensioners and students)	Partial Cost	each	32.00	0%
Standard Reports	Partial Cost	each	26.00	0%
Standard Reports (Discount rate for residents, pensioners and students)	Partial Cost	each	13.50	0%
▶ Customised Reports				
Customised Reports (per hour of preparation time)	Market	per hour	185.00	0%
Customised Reports (Discount rate for residents, pensioners and students)	Market	per hour	61.00	0%
1,001 to 2,000 records (5 Fields), cumulative; per organisation per financial year	Market	per record	5.50	0%
<u>>2,000 records but not >12,000 records (5 Fields)</u>				
Fee plus	Market	per application	10,950.00	0%
Per Record over 2,000 records up to 12,000 records	Market	per record	2.30	0%
<u>>12,000 records (5 Fields)</u>				
Fee plus	Market	per application	34,140.00	0%
Per Record over 12,000 records	Market	per record	0.50	0%
Data Mapping	Market	each	56.00	0%
BUILDING				
▶▶ BUILDING CERTIFICATES - EP&A Act 1979				
<i>Note: Includes initial inspection</i>				
▶ s149A - Class I and X Buildings				
Fee	Legislative	per dwelling	250.00	0%
Additional Inspection Fee (capped at 1 inspection fee)	Legislative	per application	90.00	0%
▶ s149A - Other Classes				
Less than 200 m2 floor area	Legislative	per application	250.00	0%
Additional Inspection Fee (capped at 1 inspection fee)	Legislative	per application	90.00	0%
<u>Greater than 200 m2 up to 2,000 m2 floor area</u>				
Fee	Legislative	per application	250.00	0%
Additional charge over 200 m2	Legislative	per m2	0.50	0%
Additional Inspection Fee (capped at 1 inspection fee)	Legislative	per application	90.00	0%
<u>Greater than 2,000 m2 floor area</u>				
Fee	Legislative	per application	1,165.00	0%
Additional charge over 2,000 m2	Legislative	per m2	0.075	0%
Additional Inspection Fee (capped at 1 inspection fee)	Legislative	per application	90.00	0%
▶ Part of Building Only				
With external wall only involving more than 1 Building inspection	Legislative	per application	250.00	0%
Additional Inspection Fee (capped at 1 inspection fee)	Legislative	per application	90.00	0%
▶ Where Building Certificate Application involves Unauthorised Works (Not exceeding application fee for a DA and CC)				
<i>Note: The applicable Development Application fees and/or Construction Certificate fees are payable for unauthorised works. (Refer to the relevant fee within the schedule of fees and charges)</i>				
Construction Certificate Fee (Refer to the schedule of fees and charges for Construction Certificate Applications)	Market	per application	Fee + GST	10%
Development Application Fee (Refer to the schedule of fees and charges for Development Applications)	Legislative	per application	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BUILDING				
▶▶ CONSTRUCTION CERTIFICATE OR COMPLYING DEVELOPMENT CERTIFICATE UNDER EP&A ACT				
▶ Class 1a & 1b Residential Buildings				
<u>Cost of Work</u>				
Up to \$5,000	Market	per application	371.00	10%
Greater than \$5,000 up to \$10,000	Market	per application	437.00	10%
Greater than \$10,000 up to \$100,000	Market	per application	590.00	10%
Greater than \$100,000 up to \$250,000	Market	per application	1,038.00	10%
<u>Exceeding \$250,000</u>				
Base Fee plus	Market	per application	1,038.00	10%
Additional fee for amt > \$250,000	Market	per 1K	2.13	10%
▶ Class 2-9 Buildings and Subdivision Works				
<u>Cost of Work</u>				
Up to \$10,000	Market	per application	590.00	10%
<u>\$10,001 - \$100,000</u>				
Fee	Market	per application	590.00	10%
Additional charge over \$10K	Market	per 1K	5.01	10%
<u>\$100,001 - \$500,000</u>				
Fee	Market	per application	1,053.00	10%
Additional charge over \$100K	Market	per 1K	2.84	10%
<u>\$500,001 - \$1,000,000</u>				
Fee	Market	per application	2,240.00	10%
Additional charge over \$500K	Market	per 1K	2.12	10%
<u>Exceeding \$1,000,000</u>				
Fee	Market	per application	3,316.00	10%
Additional charge over \$1M	Market	per 1K	1.48	10%
▶ Construction Certificates with Alternative Fire Engineered Solution Assessment in Excess of 3 Hours				
Fee	Market	per hour	206.00	10%
▶ Assessment of Unauthorised Works outside scope of DA & CC				
Fee	Market	per hour	206.00	0%
▶ Class 10a & 10b Buildings				
<u>Cost of Work</u>				
Up to \$10,000	Market	per application	376.00	10%
\$10,001 - \$100,000	Market	per application	442.00	10%
Exceeding \$100,000	Market	per application	590.00	10%
▶ Construction Certificate or Complying Development Certificate - Sustainable Installations				
<i>Applications exclusively for sustainable installations less than \$2 million. (Eg: Rainwater tanks, solar panels, greywater treatment systems)</i>				
Fee (Council Fees Waived)	Zero	per application	-	0%
▶ Consultancy Services				
BCA Reports Consultancy Fee - Review Prior to DA	Market	per hour	206.00	10%
Submission/BCA Upgrade Reports for works greater than 500m2				
Other Building Related Consultancies	Market	per inspection	315.00	10%
▶▶ AMENDMENT TO CONSTRUCTION CERTIFICATE OR COMPLYING DEVELOPMENT CERTIFICATE under EP&A ACT				
▶ Where Additional Cost of Amended Works can be Established				
<u>Up to \$10,000</u>				
Fee	Market	per application	338.00	10%
<u>\$10,001 - \$100,000</u>				
Fee	Market	per application	338.00	10%
Additional charge over \$10K	Market	per 1K	5.01	10%
<u>\$100,001 - \$500,000</u>				
Fee	Market	per application	797.00	10%
Additional charge over \$100K	Market	per 1K	2.90	10%
<u>\$500,001 - \$1,000,000</u>				
Fee	Market	per application	1,972.00	10%
Additional charge over \$500K	Market	per 1K	2.12	10%
<u>Exceeding \$1,000,000</u>				
Fee	Market	per application	3,060.00	10%
Additional charge over \$1M	Market	per 1K	1.48	10%
▶ Where Additional Cost of Amended Works Cannot be Established				
Fee plus	Market	per application	338.00	10%
Assessment in excess of 2 hours	Market	per hour	206.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BUILDING				
▶▶ ADVERTISING/NOTIFICATION FEES FOR COMPLYING DEVELOPMENT APPLICATIONS				
▶ Notification Fee (Clause 130AB Complying Development & Fire Safety Regulation)				
Application that involves a new dwelling or an addition to an existing dwelling on land in a residential zone	Market	per application	258.00	10%
▶▶ INSPECTION FEES FOR COUNCIL ACTING AS PRINCIPAL CERTIFYING AUTHORITY - EP&A Act <i>(Includes Issue of Occupation Certificate)</i>				
▶ Where Construction Certificate/Complying Development Certificate issued by Council				
<u>Inspection fees</u>				
Residential Dwellings (Class 1a & 1b)	Market	per inspection	217.00	10%
Mandatory Inspection prior to issuing of CC or CDC (Existing Buildings Class 1a & 1b)	Market	per inspection	217.00	10%
Class 10 & 10b Buildings & Signs	Market	per inspection	217.00	10%
Class 2-9 Buildings	Market	per inspection	320.00	10%
Class 5 & 6 Inspections - Food Shops	Market	per inspection	320.00	10%
Mandatory Inspection prior to issuing of CC or CDC (Existing Buildings Class 2-9)	Market	per inspection	320.00	10%
▶ Final Inspection Development Consent where no CC or CDC has been issued				
Assessment Fee - Review DA File	Market	per hour	188.00	0%
Residential Dwellings (Class 1a & 1b)	Market	per inspection	217.00	10%
Class 2-9 Buildings	Market	per inspection	320.00	10%
▶ Premium Inspection Fee				
Over and above the Mandatory Requirements	Market	per inspection	319.00	10%
Inspection of Unauthorised Works outside scope of DA & CC (Classes 1 & 10)	Market	per inspection	217.00	10%
Inspection of Unauthorised Works outside scope of DA & CC (Class 2 - 9)	Market	per inspection	319.00	10%
▶ Re-Inspection due to work incomplete				
Fee	Market	per inspection	319.00	10%
▶ Multiple Unit Inspection Fee (in addition to critical stage inspections)				
6 items or more	Full Cost	Per item	56.00	10%
Less than 6 items	Full Cost	Per hr or part there of	319.00	10%
▶ Where Construction Certificate /Complying Development Certificate issued by Private Accredited Certifier				
<u>Review of Construction Certificate</u>				
Fee	Market	per hour	188.00	0%
<u>Inspection Fees</u>				
Residential Dwellings - Class 1a & 1b	Market	per inspection	294.00	10%
Residential Dwellings - Class 10 & 10b Buildings & Signs	Market	per inspection	294.00	10%
Class 2-9 Buildings	Market	per inspection	350.00	10%
▶▶ REGISTRATION OF PRIVATELY CERTIFIED CONSTRUCTION / COMPLYING DEVELOPMENT / OCCUPATION CERTIFICATES				
▶ Registration Fee				
Fee	Legislative	per certificate	36.00	0%
▶▶ AMENDMENTS TO APPROVALS ISSUED UNDER S68 LGA 1993				
▶ Where additional cost of amended works can be established:				
<u>Additional Cost of Work</u>				
Not exceeding \$10,000	Market	per application	313.00	0%
<u>>\$10,000 but not >100,000</u>				
Fee plus	Market	per application	313.00	0%
In excess of \$10,000	Market	per application	0.49 %	0%
<u>>\$100,000 but not >\$500,000</u>				
Fee plus	Market	per application	759.00	0%
In excess of \$100,000	Market	per application	0.28 %	0%
<u>>\$500,000 but not >\$1,000,000</u>				
Fee plus	Market	per application	1,884.00	0%
In excess of \$500,000	Market	per application	0.21 %	0%
<u>Exceeding \$1,000,000</u>				
Fee plus	Market	per application	2,933.00	0%
In excess of \$1,000,000	Market	per application	0.165 %	0%
▶ Where additional cost of amended works can be established:				
Fee plus	Market	per assessment	313.00	0%
Where assessment exceeds 2 hours	Market	per hour	313.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BUILDING				
▶▶ ACTIVITIES REQUIRING APPROVAL OF COUNCIL - S68 LGA 1993				
▶ S68D (1-6) Community Land or Temporary Structures erected on land under the control of Council				
Assessment Fee	Market	per approval	330.00	0%
Inspection Fee (minimal structures 1-3)	Market	per inspection	313.00	0%
Inspection Fee (moderate structures 4-6)	Market	per inspection	618.00	0%
Inspection Fee (multiple structures greater than 6)	Market	per inspection	927.00	0%
▶ S68E (1-2) Public Roads				
Assessment Fee	Market	per application	330.00	0%
Inspection Fee	Market	per inspection	313.00	0%
▶ S68F(5) - Install or Operate Amusement Devices				
<u>Commercial Organisations</u>				
Application Fee up to maximum fee	Market	per amusement device	289.00	0%
Maximum fee	Market	per application	984.00	0%
<u>Non-Profit Organisations</u>				
Application Fee up to maximum fee	Market	per amusement device	145.00	0%
Maximum fee	Market	per application	345.00	0%
▶▶ ACTIVITIES REQUIRING APPROVAL OF COUNCIL - S68 LGA 1993				
▶ S68 LGA - Approval for Installation and On Site Sewer Management Systems				
<u>Infrastructure Cost</u>				
Not exceeding \$10,000	Market	per application	281.00	0%
>\$10,000 but not >\$100,000	Market	per application	391.00	0%
>100,000 but not >\$500,000	Market	per application	728.00	0%
>\$500,000 but not >\$1,000,000	Market	per application	1,733.00	0%
Exceeding \$1,000,000	Market	per application	2,744.00	0%
▶ S68 LGA - Approval to Operate On Site Sewer Management Systems				
<u>Additional Cost of Work</u>				
Not Exceeding \$10,000	Market	per application	224.00	0%
>\$10,000 but not >\$100,000	Market	per application	281.00	0%
>\$100,000 but not >\$500,000	Market	per application	614.00	0%
>\$500,000 but not >\$1,000,000	Market	per application	1,548.00	0%
Exceeding \$1,000,000	Market	per application	2,613.00	0%
▶ S68 LGA - On Site Sewer Management Systems Amended Applications				
Infrastructure Cost <\$100,000 (Minor Amendment)	Market	per application	112.00	0%
Infrastructure Cost <\$100,000 (Major Amendment)	Market	per application	280.00	0%
Infrastructure Cost >\$100,000 but not >\$500,000 (Minor Amendment)	Market	per application	168.00	0%
Infrastructure Cost >\$100,000 but not >\$500,000 (Major Amendment)	Market	per application	336.00	0%
Infrastructure Cost >\$500,000 but not >\$1,000,000 (Minor Amendment)	Market	per application	280.00	0%
Infrastructure Cost >\$500,000 but not >\$1,000,000 (Major Amendment)	Market	per application	391.00	0%
Infrastructure Cost >\$1,000,000 (Minor Amendment)	Market	per application	391.00	0%
Infrastructure Cost >\$1,000,000 (Major Amendment)	Market	per application	508.00	0%
Inspection Fee (fee for service)	Market	per hour	97.00	0%
▶▶ COMPLIANCE COSTS - MONITORING OF ORDER AND COMPLIANCE				
▶ Compliance Costs associated with the monitoring and/or compliance of an EP&A Act Order				
Compliance Cost Notices 121CA EP&A Act	Legislative	per officer per hourly rate	Fee	0%
Compliance Cost Notices S104 Protection of the Environment Operations Act 1997	Legislative	per officer per hourly rate	Fee	0%
Monitoring of clean up notice and/or prevention/prohibition notice	Legislative	per officer per hourly rate	Fee	0%
Additional Fees Incurred (cost to council)	Market	per investigation	Fee	0%
▶▶ OTHER CERTIFICATES				
▶ Swimming Pool Barrier Certificates				
Application for Exemption from barrier (s22 Swimming Pools Act)	Legislative	per certificate	70.00	0%
Swimming Pool Barrier (Initial Inspection)	Legislative	per inspection	150.00	10%
Swimming Pool Barrier (Follow up Inspection)	Legislative	per inspection	100.00	10%
Pool Barrier Inspections - non mandatory	Market	per hour	190.00	10%
Pool Barrier Desk Top Audit - non mandatory	Market	per hour	140.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BUILDING				
▶▶ RECORD SEARCH AND INFORMATION REQUESTS				
▶ Copy of Applications or Certificates				
Viewing	Zero	per page	-	0%
Photocopying - A4 copies	Full Cost	per page	1.10	0%
Photocopying - A3 copies	Full Cost	per page	2.20	0%
Photocopying - A2 copies	Full Cost	per page	16.50	0%
Photocopying - A1 copies	Full Cost	per page	16.50	0%
Photocopying - A0 copies	Full Cost	per page	16.50	0%
▶ Building Certificate				
Copy of existing certificate	Legislative	per document	13.00	0%
▶ Building Application / Construction Certificate Plan Search				
Viewing	Zero	per page	-	0%
Copy Charges - refer Planning Assessments section "Viewing Copying of DA Consents/Plans"				
REGULATORY				
▶▶ INSPECTION FEES				
<i>Note: Minimum Inspection Fee = Half Hour, Additional time charged on a pro-rata basis</i>				
▶ Hairdressing Shops/Beauty Salons/Skin Penetration				
Fee	Partial Cost	per half hour	97.00	0%
▶ Sex Industry Premises				
Fee	Partial Cost	per half hour	97.00	0%
▶ Places of Shared Accommodation				
Fee	Partial Cost	per half hour	97.00	0%
▶ Places of Shared Accommodation - operated by registered charities				
Fee	Zero	per half hour	-	0%
▶ Boarding House Act Inspection				
Fee	Partial Cost	per inspection	97.00	0%
▶ Food Premises				
Inspection Fee (Applies to routine food premises inspections, justified food premises complaints and moderate to high risk mobile food vans)	Partial Cost	per half hour	97.00	0%
Reinspection Fee (after ALL failed inspections - fixed premises)	Partial Cost	per half hour	128.00	0%
▶ Food Premises (Outside LGA)				
Fee	Partial Cost	per half hour	175.00	0%
▶ Temporary Food Approvals				
Low Risk - 24 months approval (non-potentially hazardous food including whole fruit & vegetables, packaged ice cream and coffee)	Partial Cost	per application	154.00	0%
High Risk - 13 months approval (sale of potentially hazardous food with some exclusions)	Partial Cost	per application	205.00	0%
One Temporary Food Event Only Application	Partial Cost	per application	83.50	0%
Charitable	Zero	per stall	-	0%
Additional Inspection Fee per Stall	Partial Cost	per stall	49.00	0%
Late Fee - Lodgements < 10 working days prior to event	Partial Cost	per stall	47.50	0%
▶ Sampling of Food Premises for Bacteriological Analysis				
Fee	Partial Cost	per sample	97.00	0%
▶ Swimming/Spa Pools - chemical test of water and inspection of facilities				
Fee	Partial Cost	per half hour	97.00	0%
▶ Sampling of Pool Water for Bacteriological Analysis				
Fee	Partial Cost	per sample	97.00	0%
▶ Acoustic Performance Tests/Other Specialised Tests				
Fee	Market	per employee/half hour	97.00	0%
▶ Food Administration Fee				
<i>Fee includes one inspection</i>				
5 or less Food Handlers	Legislative	per premises	302.00	0%
more than 5 and up to 50 Food Handlers	Legislative	per premises	600.00	0%
51 or more Food Handlers	Legislative	per premises	1,803.00	0%
▶ Environmental Auditing/Inspection Fee				
Fee	Partial Cost	per half hour	97.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
REGULATORY				
▶▶ HEALTH APPROVALS				
▶ Mobile Food Vending Approval Fees				
<u>Food Vans (Category 1)</u>				
Standard (street vending only)	Full Cost	per application per annum	400.00	0%
<u>Food Trucks (Category 2)</u>				
Application Fee (Premium and Standard)	Full Cost	per application per annum	600.00	0%
Premium Type 1 (street vending and all sites)	Full Cost	per approval per annum	15,395.00	0%
Premium Type 2 (street vending & low demand sites only)	Full Cost	per approval per annum	7,915.00	0%
Standard (street vending only)	Full Cost	per approval per annum	3,400.00	0%
Refundable Bond (Premium Type 1 & 2 only)	Security Deposit	per application	2,000.00	0%
▶ Temporary Health Approval (includes hair/beauty, skin penetration)				
<u>Short Term Approval</u>				
Commercial	Full Cost	per stall	105.00	0%
Commercial (Skin Penetration)	Legislative	per stall	100.00	0%
Community	Partial Cost	per stall	24.00	0%
Charitable	Zero	per stall	-	0%
Additional inspection fee per stall	Partial Cost	per stall	52.00	0%
Late Fee - lodgements < 10 working days prior to event	Partial Cost	per stall	52.00	0%
▶▶ ASSESSMENT OF FOOD PREMISES PLANS				
<i>For compliance with the Food Act, for other authorities</i>				
▶ Small Premises/Mobile Food Trucks & Vans				
<i>Eg: take-away food bars</i>				
Fee	Partial Cost	per assessment	152.00	0%
▶ Large Premises				
<i>Eg: function centres, restaurants, seating in excess of 200 people</i>				
Fee	Partial Cost	per assessment	291.00	0%
▶▶ HEALTH REGISTRATIONS				
▶ Skin Penetration Premises				
Fee	Market	per application	100.00	0%
▶ Water Cooling, Evaporative Cooling and Warm Water Systems				
Registration	Legislative	per system	100.00	0%
Sampling Fee	Partial Cost	per sample	97.00	0%
Inspection fee	Partial Cost	per inspection	211.00	0%
▶ Accept/Enter Business Details for Food Authority				
Fee	Partial Cost	per registration	50.00	0%
▶▶ HEALTH ENFORCEMENT				
▶ Notices or Orders				
Administrative Fee - Part 4 Protection of the Environment Operations Act	Legislative	per document	506.00	0%
Issue Improvement Notices (Food Only)	Legislative	per inspection	330.00	0%
Issue Improvement Notices and Prohibition Orders -Regulated Systems	Legislative	per notice	545.00	0%
Issue Improvement Notices and Prohibition Orders -Swimming Pools, Spa's and Skin Penetration	Legislative	per notice	265.00	0%
Re-Inspection Fee subject to Prohibition Order	Legislative	per hour	250.00	0%
▶▶ SUPPLY OF INFORMATION				
▶ Notices or Orders				
Viewing	Zero	per page	-	0%
Photocopying - A4 size	Full Cost	per page	1.10	0%
▶ Inspection History Data - Current Proprietors Only				
<i>In relation to Food Premises, Hairdressing Shops, Beauty Salons, Premises used for Skin Penetration procedures, Places of Shared accommodation.</i>				
Viewing	Zero	per page	-	0%
Photocopying - A4 size	Full Cost	per page	1.10	0%
▶ Food Hygiene Education Course				
Fee	Market	per person	52.00	10%
▶ Fire Safety and Egress Notices				
Viewing	Zero	per page	-	0%
Photocopying - A4 copies	Full Cost	per page	1.10	0%
▶ Enquiry re Fire Safety of Property Requiring Inspection				
Fee	Partial Cost	per application	445.00	10%
▶ Fire Safety - Stay of Penalty Infringement Application (Re Annual Fire Safety Statement)				
Fee	Full Cost	per application	380.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
REGULATORY				
▶▶ ESSENTIAL SERVICES				
▶ Annual Fire Safety Statement				
Inspection of premises regarding Annual Fire Safety Statement	Partial Cost	per certificate	175.00	10%
Annual Fire Safety Statement Administration fee	Market	per statement	70.00	0%
▶▶ COMPLIANCE NOTICES				
▶ Environmental Protection Notices				
Fee	Legislative	per notice	466.00	0%
"(The Protection of the Environment Operations Act 1997) The Act provides Council with the power to serve Compliance Cost Notices, Clean-Up and Prevention Notices to deal with pollution incidences.				
▶▶ BACKPACKER VEHICLES				
▶ Auction Sales - Abandoned Vehicles				
Auction Sales - Abandoned Vehicles	Partial Cost	per vehicle	324.00	10%
▶▶ IMPOUNDED VEHICLES				
▶ Cost of Release				
Advertisement and removal to impounding yard Plus Storage	Full Cost	per vehicle	325.00	0%
	Full Cost	per day	39.00	0%
▶▶ IMPOUNDED ITEMS				
▶ Removal and Storage				
Fee	Full Cost	per day	26.00	0%
▶▶ IMPOUNDED ANIMALS				
▶ Cost of Release				
As per contract	Full Cost	per animal	Fee	0%
▶▶ BOLLARDS/GATES				
▶ Unlocking to allow access				
Fee	Market	each	26.00	10%
▶▶ CAT TRAP HIRE				
▶ Security Deposit				
Fee	Security Deposit	per hire	90.00	0%
▶ Trap Hire Fees				
Pensioner	Zero	per hire	-	10%
<u>Resident</u>				
1-7 days	Market	per hire	13.00	10%
8 or more days	Market	per day	6.00	10%
▶▶ ANIMAL REGISTRATIONS				
▶ New Animal Registrations (Companion Animals Act, 1998)				
<i>Applies to all dogs and cats born, bought or sold from 1 July, 1999</i>				
<u>Entire Animal (not desexed)</u>				
Fee	Legislative	per animal	188.00	0%
<u>Desexed Animal</u>				
Fee	Legislative	per animal	51.00	0%
<u>Recognised breeder</u>				
Fee	Legislative	per animal	51.00	0%
<u>Reduced Fees for Pensioners:</u>				
Entire Animal (not desexed) - First Animal	Zero	per animal	-	0%
Entire Animal (not desexed) - Additional	Partial Cost	per animal	10.00	0%
Desexed Animal - First Animal	Zero	per animal	-	0%
Desexed Animal - Additional	Partial Cost	per animal	5.00	0%
Assistance Animal	Legislative	per animal	-	0%
<u>Non-Resident Pensioners</u>				
Desexed Animal - Legislated Fee applies	Legislative	per animal	20.00	0%
▶ Desexing Fees				
<i>Available to Health Care Card Holders Only</i>				
Subsidised Cat Desexing (male/female)	Partial Cost	per cat	46.00	10%
Subsidised Dog Desexing (male)	Partial Cost	per dog	115.50	10%
Subsidised Dog Desexing (bitch)	Partial Cost	per dog	160.50	10%
▶▶ BUSKING APPROVALS				
▶ Permit Fees				
Annual permit (expiry 12 months from date applied for)	Market	per permit	47.00	0%
Quarterly permit (3 monthly)	Market	per permit	13.00	0%
Special busking permit safety review	Market	per permit	105.00	0%
▶▶ REPLACEMENT PERMITS				
<i>First replacement free</i>				
Replacement permit - 12 month permit	Market	per permit	11.00	0%
Replacement permit - 3 month permit	Market	per permit	6.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
REGULATORY				
▶▶ PREMISES NUMBERS				
▶ Application fee for premises numbers other than those assigned				
CBD	Full Cost	per permit	237.00	0%
Non CBD	Full Cost	per permit	166.00	0%
▶▶ TREE INSPECTIONS - Residential Properties				
▶ Application for tree removal, inspection/approval				
Fee	Full Cost	per approval	50.00	0%
Review of Determination - application to remove/prune trees	Partial Cost	per application	25.00	0%
▶ Application for Tree Removal/Pruning - under Development Application				
Fee	Full Cost	per application	100.00	0%
▶▶ STREET TREE PLANTING FOR DEVELOPMENT				
▶ CBD (200 litre with 12 months maintenance & granite/terrabond base)				
Fee	Market	each	2,000.00	0%
▶ Suburbs (100 litre with 12 months maintenance)				
Fee	Market	each	1,000.00	0%
CONSTRUCTION REGULATION				
▶▶ HOARDINGS				
▶ Application, Amendment and Approval to extend Lodgement Fee				
Fee	Full Cost	per application	313.00	0%
Inspection Fee (including pre-approval or site establishment inspection fee)	Market	per inspection	313.00	10%
▶ "A" Type Hoardings				
<u>Without Traffic Barrier</u>				
Outside City Centre	Full Cost	lineal mt/week	7.23	0%
City Centre	Full Cost	lineal mt/week	9.75	0%
<u>With Traffic Barrier Along the Kerbline</u>				
Outside City Centre	Full Cost	lineal mt/week	8.48	0%
City Centre	Full Cost	lineal mt/week	12.07	0%
▶ "B" Type Hoardings (including Cantilevered Hoardings)				
<u>Without Sheds</u>				
Outside City Centre	Full Cost	lineal mt/week	9.75	0%
City Centre	Full Cost	lineal mt/week	13.64	0%
<u>With Single Storey Site Sheds or Storage of Materials on Decks</u>				
Outside City Centre	Full Cost	lineal mt/week	13.22	0%
City Centre	Full Cost	lineal mt/week	24.27	0%
<u>With Double Storey Site Sheds</u>				
Outside City Centre	Full Cost	lineal mt/week	23.82	0%
City Centre	Full Cost	lineal mt/week	33.50	0%
▶ Performance Bond for Hoarding on Footway				
<i>Minimum \$10,000 / Maximum \$100,000</i>				
<u>"A" Type Hoardings</u>				
Non-granite paving or Granite paving for minor works only (subject to the installation of protective coverings complying with the City's Hoarding & Scaffolding Guidelines)	Security Deposit	per sq mt of coverage	-	0%
Granite paving (without protective coverings)	Security Deposit	per sq mt of coverage	601.00	0%
<u>"B" Type Hoardings</u>				
Non-granite paving	Security Deposit	per lineal mt	1,202.00	0%
Granite paving	Security Deposit	per sq mt of coverage	601.00	0%
▶ Street Trees Impacted by Erection of Hoardings				
As Valued by THYER - City of Sydney's tree valuation method (Fee range between \$2,000 and \$20,000)	Security Deposit	per tree	Fee	0%
▶▶ BARRICADES				
▶ Placement on Footway				
Fee	Market	per week or part thereof	85.00	0%
▶ Emergency Barricades and Lights				
Initial attendance (call-out)	Full Cost	each	304.00	0%
Time charge on site	Full Cost	per hour	59.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CONSTRUCTION REGULATION				
▶▶ CRANE OPERATIONS				
▶ Approval to stand and operate a mobile crane, cherry-picker, concrete boom pump, travel tower, boomlift, scissor lift etc Fee	Market	per day or part thereof	170.00	0%
▶ Hoisting activity over roadway from site installed devices, cranes, personnel hoist, materials hoist, swinging stage, master climber etc Fee	Market	per application	330.00	0%
▶ Crane and Other Road Operations - Involving Temporary Partial Road Closure				
Major road lane closure - per lane	Market	per day or part thereof	1,110.00	0%
Minor road lane closure - per lane	Market	per day or part thereof	555.00	0%
▶▶ HOIST OPERATIONS				
▶ Approval to stand and operate a hoist or refuse chute on the footway or B-class hoarding, when permitted Fee	Market	per week or part thereof	170.00	0%
▶▶ TEMPORARY FOOTPATH CROSSINGS				
▶ Standard Footway Crossing or Standard Conduit Ramp <i>(in accordance with Council's specification and constructed to Council's satisfaction)</i> Fee	Market	per week or part thereof	85.00	0%
▶ Standard Footway Crossing or Standard Conduit Ramp - for purpose of cleaning Grease Traps <i>(in accordance with Council's specification and constructed to Council's satisfaction)</i>				
Per week or part thereof	Partial Cost	per approval	74.00	0%
Per month or part thereof	Partial Cost	per approval	136.00	0%
Per year or part thereof	Partial Cost	per approval	524.00	0%
▶▶ TEMPORARY WORKS				
▶ Mobile Scaffolds, concrete line pumps, ladders, abseil/rope access etc Fee	Market	per week or part thereof	85.00	0%
▶▶ WASTE CONTAINERS ON THE PUBLIC WAY - Single Residential Dwellings - Section 68 of the LGA				
▶ Confiscation/Storage/Release Fee				
Small licenced bins 2.5m x 1.5m x 1m:	Market	per container	877.00	0%
All other sizes exceeding above dimensions:	Market	per container	1,314.00	0%
▶▶ WORKS ZONES				
▶ Deposit				
Project Valued up to \$100,000	Security Deposit	per frontage	12,000.00	0%
Project Valued over \$100,000	Security Deposit	per frontage	25,000.00	0%
▶ Fees				
Application Fee (non refundable) PLUS	Full Cost	per application	1,530.00	0%
Late Application Fee - if less than 6 weeks notice (non refundable)	Full Cost	per application	1,530.00	0%
▶ Consultant Advice Fee	Market	per hour	155.00	0%
▶ Non-Compliance Fees <i>Note: Non compliance with conditions may lead to loss of Works Zone, forfeiture of deposit and reapplication fee before consideration of reinstatement</i>				
Call-out inspections for mis-use of Works Zones	Full Cost	per inspection	270.00	0%
Re-Application Fee	Full Cost	per application	2,700.00	0%
▶ Core Area Works Zones <i>All streets within area bounded by Alfred Street, Macquarie Street then Elizabeth Street to Eddy Avenue, Broadway and Wattle Street, plus Kings Cross.</i>				
Up to 12 hours per day for first 12 months	Full Cost	Per lineal mtr per week	115.00	0%
Up to 12 hours per day after 12 months	Full Cost	Per lineal mtr per week	150.00	0%
Over 12 hours per day for first 12 months	Full Cost	Per lineal mtr per week	150.00	0%
Over 12 hours per day after 12 months	Full Cost	Per lineal mtr per week	175.00	0%
Note - Any fee increase approved by Council shall apply to existing and new Works Zones.				

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CONSTRUCTION REGULATION				
▶▶ WORKS ZONES				
▶ Standard Works Zones				
<i>(outside Core Area)</i>				
Up to 12 hours per day for first 12 months	Full Cost	Per lineal mtr per week	75.00	0%
Up to 12 hours per day after 12 months	Full Cost	Per lineal mtr per week	100.00	0%
Over 12 hours per day for first 12 months	Full Cost	Per lineal mtr per week	90.00	0%
Over 12 hours per day after 12 months	Full Cost	Per lineal mtr per week	120.00	0%
▶ Parking Meter Space Removal				
Application Fee - parking space occupation/removal (non refundable)	Full Cost	per application	60.00	0%
Removal Fee - Weekdays	Full Cost	per space/day	85.00	0%
Removal Fee - Weekends	Full Cost	per space/day	60.00	0%
PROPERTIES, ROADS AND FOOTWAYS				
▶▶ FOOTWAY USAGE APPROVALS (including outdoor eateries)				
▶ Rental fee for use of footway areas				
Zone 1 - Circular Quay, City Centre	Market	per m2/annum	625.00	0%
Zone 1A - Darlinghurst, Woolloomooloo & Sth Sydney East	Market	per m2/annum	305.00	0%
Zone 2 - Pyrmont; Ultimo; Chippendale; King St Newtown; Glebe Pt Rd	Market	per m2/annum	220.00	0%
Zone 3 - Sth Sydney South	Market	per m2/annum	170.00	0%
Zone 4 - Glebe & Forest Lodge	Market	per m2/annum	120.00	0%
Zone 5 - Regent St & Redfern St Redfern	Market	per m2/annum	150.00	0%
Zone 6- Darlinghurst Rd, William St	Market	per m2/annum	225.00	0%
Zone 6A - Oxford St	Market	per m2/annum	220.00	0%
Zone 7 - Various CBD Laneways	Market	per m2/annum	120.00	0%
▶ Administration Fee				
Administration Fee	Partial Cost	per application	295.00	0%
▶ Security Deposit				
\$500 or 3mths Licence Fee - whichever is the greater	Security Deposit	per licence	Fee	0%
▶ Rental Fee for Deck Structures				
Deck Structure	Partial Cost	per annum	6,075.00	10%
▶ Extension of an existing approved Footway Usage Area, for a trial period (up to 12 months) by Resolution of Council				
Planning Assessment, Notification, Footway Usage Rental (for extended area only) and Administration fees	Zero	per application	-	0%
▶▶ LICENCE FOR AIRSPACE ABOVE FOOTPATHS - (Verandahs and Balconies)				
▶ Commercial - main streets				
<i>Set by negotiation based on specifics of application</i>				
Fee	Market	per m2/week	Fee + GST	10%
▶ Commercial - other streets				
<i>Set by negotiation based on specifics of application</i>				
Fee	Market	per m2/week	Fee + GST	10%
▶▶ COMMERCIAL FILMING IN OR ON COUNCIL BUILDINGS				
<i>Filming charges apply as per Filming on Council Streets, Parks and Open Space</i>				
Additional Venue Hire Rates apply per Building by negotiation	Market	per hour	Fee	0%
▶▶ ROAD CLOSURE AND SALE				
▶ Application Fee				
Fee	Market	per application	7,645.00	0%
▶ Additional Fee				
<i>Application fee may vary based on costs incurred by Council to process application</i>				
Recoverable Fees (Advert, valuation etc)	Market	per application	Fee	0%
▶▶ ROAD LEASING AND STRATUM LEASING FEES (UNDER S.153 AND 149 ROADS ACT)				
▶ Road Leasing Fees				
Rental Charge	Market	per annum	Fee + GST	10%
Application Fee	Market	per application	4,460.00	10%
▶ Stratrum Leasing Fees for Airspace above or Tunnel below Roads				
Rental Charge	Market	per annum	Fee + GST	10%
Recoverable Fees (Advert, valuation, etc)	Market	per application	Fee + GST	10%
▶ Renewals				
Application Fee	Partial Cost	per application	2,865.00	10%
▶ Assignment & Sub-lease				
Application Fee	Partial Cost	per application	670.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PROPERTIES, ROADS AND FOOTWAYS				
▶▶ STREET VENDING CONSENT UNDER SECT. 139 ROADS ACT				
▶ Administration				
Fee	Partial Cost	per application	1,000.00	0%
▶ Rental Charge				
Fee	Market	per annum	Fee	0%
▶ Recoverable Fees (Advert, valuation, etc)				
Fee	Market	per application	Fee	0%
▶▶ SERVICE PIPELINES, CONDUITS AND CABLES LICENCE FEE (Use of Public Way)				
▶ Stormwater pipelines				
Fee	Market	per metre	10.00	0%
▶ Pipelines - Other than stormwater				
Up to 0.1m in diameter and up to 20m in length	Market	per annum	225.00	0%
Additional lengths (in excess of 20m)	Market	per metre	15.00	0%
Between 0.1m and 0.2m in diameter and up to 20m in length	Market	per annum	425.00	0%
Additional Charge over 20m	Market	per metre	30.00	0%
Over 0.2m in diameter and up to 20m in length	Market	per annum	640.00	0%
Additional Charge over 20m	Market	per metre	40.00	0%
Additional pipelines within same excavation	Market	per metre	5.00	0%
▶ Cables & Conduits (up to 1km)				
Fee	Market	per metre	15.00	0%
▶ Sect 611 LGA 1993 - Use of Public Space (greater than 1 km)				
Underground	Market	per km	640.00	0%
Aboveground	Market	per km	1,280.00	0%
▶▶ FILLER BOX / FILLER LINES				
▶ Annual Licence Fee				
Existing Installations Only	Market	per licence	145.00	0%
▶ Inspection Fee				
<i>(Chargeable only in case of application for permission to install new petrol fill box or relocation of petrol fill box)</i>				
Fee	Market	each	60.00	0%
▶▶ OWNERS CONSENT FOR DEVELOPMENT APPLICATION (DA) - ON COUNCIL OWNED LAND				
▶ Application Fee for Owners Consent to Minor DA's (ie Shop Fit-out)				
Fee	Partial Cost	per application	235.00	0%
▶ Application Fee for Owners Consent to Major DA's (ie Structures on, over or below Council Owned Land)				
Fee	Partial Cost	per application	1,175.00	0%
▶▶ DISTRIBUTION OF PRINTED MATTER, OTHER MATERIALS AND ASSOCIATED STRUCTURES ON FOOTWAYS				
Approval of distribution of printed matter, newspapers and other materials (not including hand bills and materials distributed for a social welfare purpose) in Central Sydney for more than 40 days per year				
▶ Distribution by 1-2 persons for up to 4 hours	Full Cost	per approval per day	40.00	0%
▶ Distribution by 1-2 persons for more than 4 hours	Full Cost	per approval per day	60.00	0%
▶ Additional distribution person(s) - per additional person per location per day	Full Cost	per person per day	16.00	0%
Approval of distribution activities where a structure is required including temporary promotions by pamphlet, leaflet or other materials				
▶ Application Fee	Full Cost	per approval	125.00	0%
▶ Distribution by 1-2 persons for up to 4 hours	Full Cost	per approval per day	40.00	0%
▶ Distribution by 1-2 persons for more than 4 hours	Full Cost	per approval per day	60.00	0%
▶ Additional distribution person(s) - per additional person per location per day	Full Cost	per person per day	15.00	0%
▶ Hirer's Liability Insurance (where no public risk insurance already held), for coverage over a 3-month period				
For hire or distribution fees < \$400.00 excl. GST	Partial Cost	per approval	25.00	10%
For hire or distribution fees between \$400.00 and \$1,600.00 excl. GST	Partial Cost	per approval	100.00	10%
For hire or distribution fees > \$1,600.00 excl. GST	Partial Cost	per approval	200.00	10%
▶ Late Application Fee				
For less than 3 working days notice (non-refundable)	Full Cost	per approval	65.00	0%
▶ Long Term/Commercial Promotions				
Assessed on Commercial basis	Market	per approval	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
ROADS MANAGEMENT				
▶▶ TEMPORARY ROAD CLOSURES FOR CONSTRUCTION WORKS AND MOBILE CRANES				
▶ Application Fees (non-refundable)				
Application Fee	Market	per approval	1,560.00	0%
Late Application Fee	Market	per approval	1,560.00	0%
Deferred Date Application Fee	Market	per approval	845.00	0%
▶ Road Closure Fees				
Temporary Full or Partial Major road closure per block	Market	per lane/day	1,700.00	0%
Temporary Full or Partial Minor road closure per block	Market	per lane/day	845.00	0%
<u>Where road is closed for less than one day, the fee is calculated in 4-hour blocks:</u>				
Less than 4 hours	Market	per closure	25.00 %	0%
4 hours to less than 8 hours	Market	per closure	50.00 %	0%
8 hours to less than 12 hours	Market	per closure	75.00 %	0%
12 hours to less than 24 hours	Market	per closure	100.00 %	0%
24 hours or more	Market	per closure	pro rata	0%
▶▶ USER PAYS SIGNPOSTING (Including Works Zones)				
▶ Administration charge				
Per Street block	Full Cost	per approval	137.00	0%
▶ Signposting Cost				
As Per Tender rates	Full Cost	per item	Fee	0%
▶ Urgent Installation fee				
Less than 14 Days	Full Cost	per approval	137.00	0%
▶▶ TEMPORARY ROAD CLOSURE FOR STREET EVENTS				
▶ Road Closure Fees				
<u>Temporary Full or Partial Major Road Closure</u>				
Commercial and Private Users	Market	per block per day	1,700.00	0%
NFP Organisations, Charities and Public Schools	Zero	per block per day	-	0%
<u>Temporary Full or Partial Minor Road Closure</u>				
Commercial and Private Users	Market	per block per day	845.00	0%
NFP Organisations, Charities and Public Schools	Zero	per block per day	-	0%
▶ Parking Fees				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	85.00	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	60.00	0%
▶▶ ACTIVITIES REQUIRING APPROVAL OF COUNCIL - S116 (2) ROADS ACT 1993				
▶ Applications for Consent				
Advertising (Recovery of Council costs)	Full Cost	per newspaper advertisement	Fee	0%
Administration Fee	Partial Cost	per application	1,000.00	0%
▶▶ OVERSIZE AND OVER MASS VEHICLE ACCESS				
Oversize and Over Mass Vehicle Access Permit	Market	per application	70.00	0%
Pavement Assessment (Recovery of Council Costs)	Full Cost	per application	Fee	0%
Route Assessment	Partial Cost	per application	225.00	0%
▶▶ MISCELLANEOUS				
▶ Street Furniture Supply, Storage, Install and Remove				
<i>Remove, store and re-install. Including power and plumbing disconnection and/or reconnection where required</i>				
Assessed on a commercial basis	Market	per approval	Fee + GST	10%
▶ Flood Planning				
Provision of Flood Planning Levels	Full Cost	per lot	145.00	10%
▶ Driveway Linemarking				
Driveway Holding Lines	Partial Cost	per driveway	150.00	0%
Painted Chevron (Recovery of Council Costs)	Full Cost	per driveway	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PUBLIC DOMAIN CHARGES				
▶▶ DEVELOPMENT SITES				
<i>Note: Deposits may be retained in full by the City until all public domain construction and rectification works are completed to City standards and required documentation provided. A minimum of 10% of deposits may be retained for the duration of the specified defects liability period.</i>				
▶ Public Domain Works Deposit				
<i>Applicable when works extend to public domain (eg: approved public domain plans) and calculated on the total area (m2) & lineal metres (lm) of public domain works for each of the proposed materials.</i>				
Stone, Brick or Concrete Paver Footway	Security Deposit	per m2	720.00	0%
Asphalt, Concrete or Pebblecrete Footway	Security Deposit	per m2	325.00	0%
Asphalt Surfaced Roadway	Security Deposit	per m2	478.00	0%
Concrete Roadway	Security Deposit	per m2	562.00	0%
Concrete Kerb & Gutter	Security Deposit	per lm	476.00	0%
Concrete Gutter Only	Security Deposit	per lm	289.00	0%
Stone Kerb	Security Deposit	per lm	615.00	0%
Grassed Area	Security Deposit	per m2	98.00	0%
▶ Public Domain Damage Deposit				
<i>Applicable to all public domain frontages (including footpaths and road carriageway) where public domain works are not proposed or required and where the frontages may be damaged during the development works. The deposit is calculated on the total lineal metres (lm) of public domain frontage plus 2 lm for each adjoining property.</i>				
Stone, Brick or Concrete Paver	Security Deposit	per lm	1,202.00	0%
Asphalt, Concrete or Pebblecrete	Security Deposit	per lm	447.00	0%
▶ Public Domain Inspections				
<i>Applicable where repeat inspection is required for corrective works not performed to City specification as requested</i>				
Fee	Market	per inspection	272.00	0%
▶▶ DETERMINATION OF ALIGNMENT LEVELS				
▶ Single Residential, Small Commercial or Industrial Property (less than 9 lm frontage)				
Perform site inspection and verify information supplied by applicant for approval (chargeable in all cases)	Market	per street frontage	272.00	0%
▶ Multi Unit Residential, Larger Commercial or Industrial Property (=> 9 lm frontage)				
Perform site inspections and verify information supplied by applicant for approval (chargeable in all cases)	Market	per street frontage	546.00	0%
▶▶ DRAINAGE CONNECTIONS				
▶ Connection to City Gully Pit, Manhole or Underground Pipe				
Perform site inspection, verify information supplied by applicant for approval and preparation of positive covenant (chargeable in all cases)	Market	per connection	546.00	0%
▶▶ SECTION 138 ROADS ACT TO INSTALL TEMPORARY SHORING INCLUDING GROUND ANCHORS IN THE ROAD RESERVE				
▶ Application Fee Based on Cost of Work				
<u>Not exceeding \$10,000</u>				
Fee	Market	per application	546.00	0%
<u>Greater than \$10,000 up to \$100,000</u>				
Fee plus	Market	per application	546.00	0%
In excess of \$10,000	Market	per \$1,000 over \$10,000	4.90	0%
<u>Greater than \$100,000 up to \$500,000</u>				
Fee plus	Market	per application	1,010.00	0%
In excess of \$100,000	Market	per \$1,000 over \$100,000	2.80	0%
<u>Greater than \$500,000 up to \$1,000,000</u>				
Fee plus	Market	per application	2,145.00	0%
In excess of \$500,000	Market	per \$1,000 over \$500,000	2.10	0%
<u>Exceeding \$1,000,000</u>				
Fee plus	Market	per application	3,195.00	0%
In excess of \$1,000,000	Market	per \$1,000 over \$1,000,000	1.40	0%
▶ Inspection Fee				
Fee	Market	per inspection	272.00	0%
▶ Damage Security Bond/Deposit for Temporary Shoring of Council's footway or roadway				
Note: Minimum fee \$100,000 Maximum fee \$250,000	Security Deposit	per lineal metre of frontage	6,450.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
DRIVEWAY, ROADWAY, FOOTWAY AND KERB AND GUTTER CHARGES WHERE WORKS ARE PERFORMED BY THE APPLICANT OR THEIR CONTRACTOR				
▶▶ DRIVEWAY FEES				
▶ Applicant to Perform Own Works				
<i>Applicant to perform own Works - refer to Road Opening Permits for charges additional to inspection fees</i>				
Confirm Construction Requirements and Perform Site Inspections (chargeable in all cases) cost includes two inspections	Market	each	520.00	0%
Additional Site Inspections if required	Market	per inspection	260.00	0%
▶▶ ROADWAY, FOOTWAY, KERB & GUTTER FEES				
▶ Road Opening Permit				
Permit Fee (Chargeable in all cases)	Market	per permit	115.00	0%
Security Deposit (refundable 12 months after works completed to City Specification, and in accordance with the City Standard Conditions for Openings)				
Fee = 100% of calculated GST Inclusive Council Restoration Charge where works are undertaken by Council (refer below)	Security Deposit	per permit	Fee	0%
▶ Inspections by Council				
<i>Inspection of restoration work performed by Applicant or their Contractors</i>				
Standard 2 Inspection Fee (chargeable in all cases)	Market	per restoration	520.00	0%
After Hours Call Out Inspection Fee (outside the hours between 6am to 3pm weekdays plus all weekend)	Market	per inspection	390.00	0%
Additional Inspections (applicable where corrective works required)	Market	per inspection	260.00	0%
ROAD OPENING PERMITS				
▶▶ ROAD OPENING PERMITS				
▶ Permit Fee				
Chargeable in all cases	Market	per opening	115.00	0%
▶ Deposit - Per Permit				
<i>Driveway Charges - Refunds will be processed when the driveway is deemed complete and final inspection verifies works are to City standards. Restoration Charges - Refunds/invoices will be processed when the temporary reinstatement complies with the City's Road Opening Conditions, and the costing of the permanent reinstatement has been determined</i>				
Security Deposit (refundable - applicant performing own works)	Security Deposit	per permit	2,500.00	0%
RESTORATION CHARGES FOR DRIVEWAYS, ROADWAYS, FOOTWAYS, KERB & GUTTERS WHERE WORKS ARE PERFORMED BY COUNCIL				
Restoration Charges - Notes				
1: Prices quoted are inclusive of GST unless indicated. Works carried out by utilities or their authorised agents in relation to the placement, creation, maintenance, enhancement or removal of utility assets within the public road or public open space as part of their responsibility of providing, managing and operating a utility network are free of GST.				
2: All rates per square metre (m2) or lineal metre (lm) and include cost of labour, materials and overheads unless stated.				
3: Minimum charge per line item is 1 m2 or 1 lm except for Bicycle Lane Separator, Bicycle Lane Coating and TGSI replacement.				
4: An additional surcharge of 30% over standard rate is charged for works in high traffic locations within CBD, State or Regional Roads or where required by RMS restrictions.				
5: Openings greater than 50m2 within roads and footways will be subject to a 10% reduction in restoration charges.				
6: Openings greater than 100m2 within roads and footways will be subject to a 20% reduction in restoration charges.				
7: Openings greater than 150m2 within roads and footways will be subject to a 30% reduction in restoration charges.				
8: For works of unknown quantities or for inspection services, the City's full recovery cost is determined from the City's accredited contractor rates, which have undergone a competitive tendering process in accordance with the Local Government Act and the City's Procurement Policy and Guidelines.				

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RESTORATION CHARGES FOR DRIVEWAYS, ROADWAYS, FOOTWAYS, KERB & GUTTERS WHERE WORKS ARE PERFORMED BY COUNCIL				
▶▶ ROADWAY				
▶ Asphalt Surfaced Roadway & Concrete Base including dowelling				
Fee	Market	per m2	605.00	10%
▶ Concrete Roadway including Dowelling				
Fee	Market	per m2	500.00	10%
▶ Asphalt Roadway & FCR Roadbase				
Fee	Market	per m2	425.00	10%
▶ Strip & Resurface Asphalt Roadway (no base repairs)				
Fee	Market	per m2	205.00	10%
▶ Stencilling of Concrete or Asphalt				
Fee	Market	per m2	82.00	10%
Stencilling - Notes				
1: Stencilling is charged in addition to the Roadway Restoration surface and base materials required.				
▶ Bicycle Lane Separator				
Fee	Market	per lm	185.00	10%
▶ Bicycle Lane Counter/Loop				
Supply & Installation	Market	each	11,500.00	10%
▶ Bicycle Lane Coating				
Fee	Market	per m2	60.00	10%
Bicycle Lanes - Notes				
1: Bicycle Lane Separator and Coating Fees are charged in addition to the Roadway Restoration surface and base required.				
2: Bicycle Lane Separator replacement must be measured to the nearest full section lock-in joint at each end.				
3: Minimum charge for Bicycle Lane Separator is 1.5 lm.				
4: Roadway Restoration in Designated Bicycle Lanes must be the full width of the Designated Bicycle Lane by a minimum metre in length to provide a safe permanent restoration for bicycle riders.				
5: Any Bicycle Lane Counter/Loop damaged during road openings requires complete unit replacement in the permanent restoration.				
▶ Linemarking				
Fee	Market	per lm	50.00	0%
Linemarking - Notes				
1: Linemarking Fee is charged in addition to the Roadway Restoration surface and base materials required.				
2: Linemarking includes lines, symbols and text adhered to the Roadway.				
3: Minimum charge for Linemarking is 1 lm.				
▶ Road Wooden Block Pavers				
Road Sub Base	Market	per m2	500.00	10%
▶▶ FOOTWAY				
▶ Pebblecrete				
Fee	Market	per m2	400.00	10%
▶ Concrete Footway				
Fee	Market	per m2	290.00	10%
▶ Asphalt Footway & FCR Roadbase				
Fee	Market	per m2	230.00	10%
▶ Asphalt Footpath with Concrete Base				
Fee	Market	per m2	450.00	10%
▶ Strip & Resurface Asphalt Footway (no base repairs)				
Fee	Market	per m2	105.00	10%
▶ Kerb Ramp (Concrete or Asphalt)				
Fee	Market	per kerb ramp	1,425.00	10%
Kerb Ramp - Notes				
1: Any opening in a concrete or asphalt kerb ramp will require reconstruction of the whole kerb ramp.				
▶ Tactile Ground Surface Indicators (TGSi)				
Directional Tactile (Strip)	Market	per strip	72.00	0%
Warning Tactile (Disc)	Market	per disc	8.50	0%
TGSi - Notes				
1: TGSi replacement is charged in addition to the Footway Restoration surface and base materials required.				
2: There is no minimum charge for TGSi.				

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RESTORATION CHARGES FOR DRIVEWAYS, ROADWAYS, FOOTWAYS, KERB & GUTTERS WHERE WORKS ARE PERFORMED BY COUNCIL				
▶▶ FOOTWAY				
▶ Concrete Footpath Joint - "Trip Stop" or equivalent				
<i>Note: Only for full depth Concrete Footpaths and Concrete sub-base under other surface materials, applied along tree lined footpaths, including as a minimum the areas under a tree canopy. Spaced at each joint with no dummy joints allowed</i>				
Supply Only	Full Cost	per piece	30.00	10%
Supply and Install	Full Cost	per piece	60.00	10%
▶ Grassed Area				
Fee	Market	per m2	90.00	10%
▶ Tree Surrounds (Porous)				
Porous Terrabond or similar material	Market	per m2	412.00	10%
Crushed Granite	Market	per m2	130.00	10%
▶ Soft Fall/Recycled Rubber				
Supply and Install	Market	per m2	400.00	10%
▶▶ DRIVEWAY RESTORATION & CONSTRUCTION				
▶ Stone, Brick or Concrete Pavers on a Reinforced Concrete Base (excluding paver supply)				
Fee	Market	per m2	780.00	10%
▶ 150mm Concrete (Residential)				
Fee	Market	per m2	451.00	10%
▶ 200mm Concrete (Commercial)				
Fee	Market	per m2	523.00	10%
▶▶ KERB & GUTTER				
▶ Relay Kerb Stone (excluding kerb stone supply)				
Fee	Market	per lm	545.00	10%
▶ Supply Kerb Stones				
Trachyte	Market	per lm	1,475.00	10%
Granite	Market	per lm	885.00	10%
Sandstone	Market	per m	345.00	10%
Bluestone	Market	per m	295.00	10%
Precast concrete	Market	per lm	72.00	10%
▶ Construct Concrete Gutter				
Fee	Market	per lm	255.00	10%
▶ Construct Concrete Kerb & Gutter				
Fee	Market	per lm	425.00	10%
▶ EKI (Extended Kerb Inlet/Precast Concrete Pit Lintel)				
Supply and Install (Recovery of the City's Costs)	Full Cost	each	Fee + GST	10%
▶ Stormwater Drainage Outlet in Kerbstone				
Fee	Market	per outlet	465.00	10%
Notes for Kerb and Gutter				
1. To aid sustainability the City encourages the preservation of existing kerbstones wherever possible.				
2. Cracked and sawcut kerbstones are not reusable. Full kerbstone replacement for all non-reusable kerbstones will be added to Permanent Restoration to ensure Pre Road Opening laid condition can be restored.				
3. Reusable Kerbstones must be returned to the Council Stoneyard in a clean state (free of adhesive and/or mortar) to be accepted for reuse.				
4. City Stoneyard Delivery Record of Reusable Kerbstones (Road Opening Permit details plus reusable kerbstone type and quantity in lm) is required to avoid the cost of replacement kerbstones being added to the permanent Restoration charges.				
5. Kerbstones may only be returned to the City Stoneyard during business hours and following prior arrangement.				
6. The City cannot guarantee availability of replacement kerbstones. Supply of replacement kerbstones may require research and sourcing from commercial suppliers at the Applicant's cost.				
7. Where exact matching kerbstones are no longer available the closest match alternative kerbstone available will be substituted and due to size, texture or colour variations may require replacement of a larger area than the initially measured permanent restoration at the Applicant's cost.				

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RESTORATION CHARGES FOR DRIVEWAYS, ROADWAYS, FOOTWAYS, KERB & GUTTERS WHERE WORKS ARE PERFORMED BY COUNCIL				
▶▶ DECORATIVE PAVING				
▶ Relay Stone, Brick or Concrete Pavers and Reseal Pavers and Restore Concrete Base (excluding paver supply) Fee	Market	per m2	640.00	10%
▶ Relay Stone, Brick or Concrete Pavers and Reseal Pavers where no base repairs are required (excluding paver supply) Fee	Market	per m2	315.00	10%
▶ Supply Replacement Stone Pavers All Quantities	Market	per m2	425.00	10%
▶ Supply Replacement Brick or Concrete Pavers All Quantities	Market	per m2	92.00	10%
Notes for Decorative paving				
1. To aid sustainability the City encourages the preservation of existing pavers wherever possible.				
2. Cracked and sawcut pavers are not reusable. Full paver replacement for all non-reusable pavers will be added to Permanent Restoration to ensure Per Road Opening laid condition can be restored.				
3. Reusable Pavers must be returned to the City Stoneyard in a clean state (free of adhesive and/or mortar) to be accepted for reuse.				
4. City Stoneyard Delivery Record of Reusable Pavers (Road Opening Permit details plus reusable pavertype and quantity in m2) is required to avoid the cost of replacement pavers being added to the Permanent Restoration charges.				
5. Pavers may only be returned to the City Stoneyard during business hours and following prior arrangement.				
6. The City cannot guarantee availability of replacement pavers. Supply of replacement pavers may require research and sourcing from commercial suppliers at the Applicant's cost.				
7. Where exact matching pavers are no longer available the closest match alternative paver will be substituted and due to size, texture or colour variations may require the replacement of a larger area than the initially measured permanent restoration at the Applicant's cost.				
MISCELLANEOUS INFRASTRUCTURE CHARGES				
▶▶ MISCELLANEOUS INFRASTRUCTURE CHARGES				
<i>Note: For all sites in the public domain including utility restoration sites where applicable</i>				
▶ Stormwater Downpipe Connection (property to kerb) Supply and Lay	Market	per metre	228.00	10%
▶ Crowd Control Barriers Hire Fee	Market	per barrier per day	28.70	0%
Delivery - (drop off or pickup)	Market	per delivery	97.00	0%
▶ Survey Box Reinstatement	Full Cost	each	2,500.00	0%
▶ Established Survey Mark Replacement	Full Cost	each	2,500.00	0%
▶ Non-Established Survey Mark Fee	Full Cost	each	1,250.00	0%
▶ Bollard Remove or Install	Full Cost	each	450.00	0%
Supply and Install	Full Cost	each	860.00	0%
▶ Street or Directional Signage Supply Only	Full Cost	each	200.00	0%
Supply and Install	Full Cost	each	540.00	0%
▶ Lighting and Electrical Design (Non ASP3) Up to 4 Light Poles	Full Cost	per application	2,500.00	0%
Per Pole beyond first four poles	Full Cost	per pole	300.00	0%
▶ Cleaning and Sealing of Granite or Other Type Pavers Fee	Market	per m2	40.00	10%
▶ Pit Lid Infill to Match Surrounding Material Type Supply and Install Infill Material	Market	per m2	600.00	10%
Supply Metal Infill Pit Lid (Class D - suitable for road and footpath)	Market	per m2	2,000.00	10%
▶ Artwork on Footway/Roadway or in Public Domain <i>eg mosaics, infill lettering, special materials and shapes etc.</i>				
Recovery of City Costs	Full Cost	per site	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
MISCELLANEOUS INFRASTRUCTURE CHARGES				
▶▶ MISCELLANEOUS INFRASTRUCTURE CHARGES				
▶ Make Safe - For all Hazards				
<i>Make Safe is only used to urgently remove a hazard to the community and does not preclude the contractor or authority to carry out further works. Photographic evidence of the hazard will support any charges made.</i>				
Hire, Transport, Place Rails and Trestles/Temporary Fencing and Sand Bags	Market	per site	300.00	10%
Remove Public Hazard by placing cold mix or other suitable material or by mechanical grinding	Market	per site	300.00	10%
Place or Remove Steel Plate or other suitable cover	Market	per site	300.00	10%
Hire of Steel Plate or other suitable cover (min 7 days)	Market	per site	140.00	10%
Hire of Steel Plate or other suitable cover - after 7 days	Market	per day	20.00	10%
Fill Subsidised Trench on Road/Footpath failure with appropriate material	Market	per site	465.00	10%
▶ Unknown/Complex Works/Technical Inspections				
<i>Allows for but not limited to: Staff or contractor investigative costs; CCTV of drainage assets; core holes, compaction tests; stormwater drainage repairs - gully pits, pipes, lines, pit lintels, sub-soil drains; and clean up costs. Additional surcharge as per Restoration Charges Notes Item 4 will not apply to this charge.</i>				
Recovery of City costs for hidden damage to affected surrounding/adjacent infrastructure plus 35% overhead fee	Full Cost	each	Fee	0%
RESIDENT PARKING				
▶▶ RESIDENT PARKING PERMITS				
▶ Resident Parking Permit - Differential Fee (sticker attached to window)				
<u>Restricted Multi Unit Developments (Ultimo/Pymont only) - 1 permit maximum</u>				
Very Low Environmental Impact - Green Vehicle Guide (GVG) 4 stars or more, motorcycles and scooters	Partial Cost	p.a./ permit	64.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	p.a./ permit	96.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	p.a./ permit	129.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	p.a./ permit	258.00	0%
<u>All Precincts</u>				
<u>1st Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	p.a./ permit	26.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	p.a./ permit	39.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	p.a./ permit	52.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	p.a./ permit	103.00	0%
<u>2nd Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	p.a./ permit	52.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	p.a./ permit	78.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	p.a./ permit	103.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	p.a./ permit	206.00	0%
<u>Pensioners on Full Benefits</u>				
<u>1st Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	p.a./ permit	6.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	p.a./ permit	10.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	p.a./ permit	13.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	p.a./ permit	25.00	0%
<u>2nd Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	p.a./ permit	26.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	p.a./ permit	38.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	p.a./ permit	52.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	p.a./ permit	103.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RESIDENT PARKING				
▶▶ RESIDENT PARKING PERMITS				
▶ Resident Parking Permit - Differential Fee (sticker attached to window)				
<u>3-month Interstate Vehicle Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	per permit	7.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	per permit	11.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	per permit	14.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	per permit	26.00	0%
<u>Replacement Resident Parking Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	per permit	14.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	per permit	20.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	per permit	26.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	per permit	52.00	0%
<u>Returned Permit</u>				
The City will reimburse 50% of the original purchase price of a permit returned 3 or more months before expiry date	Partial Cost	per permit	Pro rata	0%
▶ Resident Visitor Parking Permit - Long term (nominated precincts only)				
Per permit	Partial Cost	p.a./ permit	52.00	0%
Pensioners on full benefits	Partial Cost	p.a./ permit	14.00	0%
Replacement permit	Partial Cost	p.a./ permit	134.00	0%
▶ Care Worker Parking Permit				
Limit of 1 Permit for each vehicle used to provide in-home care	Partial Cost	p.a./ permit	52.00	0%
Replacement permit (subject to submission of statutory declaration)	Partial Cost	p.a./ permit	26.00	0%
▶ Trial Alexandria Resident Visitor Parking Permit				
<i>Booklets of 10 to 45 individual parking permits (dependent on eligibility) valid for 1 year</i>				
Booklet of Visitor Parking Permits - Standard	Partial Cost	per booklet	52.00	0%
Booklet of Visitor Parking Permits - Pensioner on full benefits	Partial Cost	per booklet	14.00	0%
Replacement Permit	Partial Cost	per booklet	134.00	0%
▶ Contracted Services Parking Permits				
Per permit	Partial Cost	per permit	52.00	0%
Pensioner on full benefits	Partial Cost	per permit	14.00	0%
▶ Business Parking Permit - (nominated precincts only)				
<u>1st Permit</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	per permit	26.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	per permit	39.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	per permit	52.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	per permit	103.00	0%
<u>2nd Permit (Glebe Precinct only)</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	per permit	52.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	per permit	78.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	per permit	103.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	per permit	200.00	0%
<u>Replacement Business Parking Permits</u>				
Very Low Environmental Impact - GVG 4 stars or more, motorcycles and scooters	Partial Cost	per permit	14.00	0%
Low Environmental Impact - GVG 3 to 3.5 stars	Partial Cost	per permit	20.00	0%
Standard Fee - Medium Environmental Impact - GVG 2 to 2.5 stars OR not in GVG	Partial Cost	per permit	26.00	0%
High Environmental Impact - GVG 1.5 stars or less	Partial Cost	per permit	52.00	0%
▶ Replacement permits issued free of charge when:				
a) for only the first change of vehicle during permit period.	Zero	per permit	-	0%
b) the windscreen of the vehicle for which the permit applies is damaged, and the permit label is destroyed or surrendered.	Zero	per permit	-	0%
c) Mailed permit is not delivered (Statutory declaration required), or if damaged in delivery and returned;	Zero	per permit	-	0%
d) If the vehicle has been damaged or stolen and permit holder provides a police event report (Resident permit).	Zero	per permit	-	0%
e) If a long term visitor permit is stolen and permit holder provides a police event report.	Zero	per permit	-	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PARKING STATIONS				
▶▶ GOULBURN ST PARKING STATION				
▶ Permanent Parking				
Unreserved Parking - Hybrid Vehicle	Market	monthly	330.00	10%
Unreserved Parking	Market	monthly	440.00	10%
Unreserved Parking (Resident Parking within 500 metres)	Market	monthly	374.00	10%
Reserved Parking	Market	monthly	550.00	10%
Motorcycle/Moped	Market	monthly	110.00	10%
▶ Casual Parking				
0 - 0.5 hour	Market	flat rate	5.00	10%
0.5 to 1 hour	Market	flat rate	9.00	10%
1 to 2 hours (park up to 2 hours)	Market	flat rate	19.00	10%
2 to 3 hours (park up to 3 hours)	Market	flat rate	29.00	10%
3 to 4 hours (park up to 4 hours)	Market	flat rate	39.00	10%
4+ hours (maximum daily rate)	Market	flat rate	49.00	10%
▶ Evening Rates (Entry after 5pm, exit before 6am the following day)				
Mon - Fri	Market	flat rate	10.00	10%
▶ Weekend Parking Rates (exit before 6am the following day)				
Weekends and Public Holidays	Market	flat rate	10.00	10%
▶ Casual Parking - Other Transport Modes				
Motorcycle/Moped	Market	per hour	1.00	10%
Motorcycle/Moped	Market	per day	7.00	10%
▶ Reduced Parking Fee - Rooftop Special (if offered)				
Fee (subject to specific Entry and Exit times)	Market	per day	20.00	10%
▶ Lost Ticket Fee				
Monday - Sunday, Public Holidays	Market	per ticket per day	49.00	10%
▶ After Hours Release of Vehicle				
Monday - Sunday	Market	per vehicle	55.00	10%
▶ Discount Parking				
Community Groups	Market	flat rate	12.00	10%
Charity Groups	Market	flat rate	12.00	10%
Police	Market	flat rate	12.00	10%
Approved City of Sydney Contractors working at Car Park	Zero	flat rate	-	10%
▶ Administration/Cleaning Fees - Events				
Fee	Market	per event	200.00	10%
▶▶ KINGS CROSS PARKING STATION				
▶ Permanent Parking				
Unreserved Parking - Hybrid Vehicle	Market	flat rate	165.00	10%
Unreserved Parking	Market	flat rate	242.00	10%
Unreserved Parking (Resident Parking within 500 metres)	Market	flat rate	205.00	10%
Reserved Parking	Market	flat rate	308.00	10%
▶ Casual Parking				
0 - 0.5 hour	Market	flat rate	4.00	10%
0.5 - 1 hour	Market	flat rate	8.00	10%
1 to 2 hours (park up to 2 hours)	Market	flat rate	15.00	10%
2 to 3 hours (park up to 3 hours)	Market	flat rate	25.00	10%
3 to 4 hours (park up to 4 hours)	Market	flat rate	32.00	10%
4+ hours (maximum daily rate)	Market	flat rate	40.00	10%
▶ Evening Rates				
Mon - Thurs (Entry after 6pm, exit before 6am the following day)	Market	flat rate	15.00	10%
Fri - Sun (Casual Rates Apply)	Market	flat rate	Fee + GST	10%
▶ Weekend Parking Rates (Entry after 6am, exit before 6pm same day)				
Sat - Sun	Market	flat rate	15.00	10%
▶ Casual Parking - Other Transport Modes				
Motorcycle/Moped	Market	per hour	1.00	10%
Motorcycle/Moped	Market	flat rate	7.00	10%
▶ Garage Parking				
Small	Market	flat rate	352.00	10%
Large	Market	flat rate	385.00	10%
▶ Lost Ticket Fee				
Monday - Sunday, Public Holidays	Market	per ticket per day	40.00	10%
▶ Discount Parking				
Community Groups	Market	flat rate	12.00	10%
Charity Groups	Market	flat rate	12.00	10%
Police	Market	flat rate	9.00	10%
Approved City of Sydney Contractors working at Car Park	Zero	flat rate	-	10%
▶ Administration/Cleaning Fees - Events				
Fee	Market	per event	200.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
PARKING STATIONS				
▶ SPECIAL EVENTS WITHIN CARPARKS				
<u>Security Deposit</u>				
15 % of Total Hire Cost - minimum \$1,000	Security Deposit	per day	Fee	0%
▶ COMMERCIAL FILMING AT PARKING STATIONS				
Filming charges apply as per Filming on Council Streets, Parks and Open Space	Market		Fee	0%
TICKET PARKING				
▶ TICKET PARKING CHARGES				
<i>Details of applicable rates for each precinct available on the City's website</i>				
▶ Peak Rates				
Area 1 (CBD, Haymarket, Hyde Park South, Part of CBD North)	Market	per hour	7.00	10%
Area 2 (The Rocks, Millers Point, Pyrmont)	Market	per hour	4.70	10%
Area 3 (City East, Darlinghurst, Surry Hills, Woolloomooloo, Potts Point)	Market	per hour	4.70	10%
Area 4 (Camperdown, Newtown, Chippendale, Ultimo)	Market	per hour	3.70	10%
Area 5 (Glebe, Redfern)	Market	per hour	2.70	10%
Area 6 (Barangaroo)	Market	per hour	2.70	10%
▶ Off Peak Rates				
Area 1 (CBD, Haymarket, Hyde Park South, Part of CBD North)	Market	per hour	3.50	10%
Area 2 (The Rocks, Millers Point, Pyrmont)	Market	per hour	2.70	10%
Area 3 (City East, Darlinghurst, Surry Hills, Woolloomooloo, Potts Point)	Market	per hour	1.70	10%
Area 4 (Camperdown, Newtown, Chippendale, Ultimo)	Market	per hour	1.70	10%
Area 5 (Glebe, Redfern)	Market	per hour	1.70	10%
Area 6 (Barangaroo)	Market	per hour	2.70	10%
▶ Ticket Parking Space Usage Fees				
Administration Fee	Full Cost	per application	60.00	0%
Use of Ticket Parking Space (Mon - Fri)	Full Cost	per space per day	85.00	0%
Use of Ticket Parking Space (Sat - Sun & Public Holidays)	Full Cost	per space per day	60.00	0%
▶ Ticket Parking Removal/Relocation Fees				
Administration Fee	Market	flat rate	65.00	0%
<u>Ticket Parking Relocation Fees (on new footing)</u>				
TX Machines	Market	per relocation	901.00	0%
Strada Machines	Market	per relocation	1,067.00	0%
<u>Ticket Parking Removal Fees</u>				
TX Machines	Market	per removal	257.00	0%
Strada Machines	Market	per removal	404.00	0%
<u>Ticket Parking Reinstallation on Existing Footing</u>				
TX Machines	Full Cost	per reinstallation	257.00	0%
Strada Machines	Full Cost	per reinstallation	404.00	0%
▶ Tariff Programming				
TX Machines	Market	per tariff/programming	60.00	10%
Strada Machines	Market	per tariff/programming	102.00	10%
▶ Tariff Card Replacement				
TX Machines	Market	per replacement	26.00	10%
Strada Machines	Market	per replacement	19.00	10%
CAR SHARING PROGRAM				
▶ CAR SHARE PARKING				
▶ Car Share Parking Fees				
Implementation, Linemarking and Signposting Fee	Full Cost	per bay	1,900.00	10%
Administration Fee	Partial Cost	per bay	450.00	10%
Removal of a Car Share space (Recovery of Council costs)	Full Cost	per bay	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CLEANSING & WASTE				
▶▶ CLEANSING & WASTE - PLANT AND LABOUR				
▶ Plant & Labour Hire				
<i>Minimum Charge 4 Hours. Public Holidays incur a triple time charge to labour rates.</i>				
Supervisor	Market	per hour	82.00	10%
Additional Labourers	Market	per hour	77.00	10%
Agency Staff (Market Rate)	Market	per hour	Fee + GST	10%
2 Tonne Tipper & Crew	Market	per hour	222.00	10%
Road Sweeper & Operator	Market	per hour	256.00	10%
Garbage Compactor & Operator	Market	per hour	256.00	10%
Street Flusher & Operator	Market	per hour	256.00	10%
Footway Sweeper & Operator	Market	per hour	222.00	10%
Link Truck & Operator (tipping fees additional)	Market	per hour	232.00	10%
Stream Plant & Crew (1 driver & 1 labourer)	Market	per hour	232.00	10%
Footway Scrubber & Operator	Market	per hour	222.00	10%
Response Truck, Bin Delivery & Retrieval	Market	per hour	222.00	10%
Mobile Garbage Bin - Hire	Market	per bin	21.00	10%
Mobile Garbage Bin - Bond (for hires in excess of 20 bins)	Security Deposit	per bin	515.00	0%
Tipping Fees (tonnes at cost)	Market	per tonne	Fee + GST	10%
Skip Bin Hire	Market	per unit	257.00	10%
Special Event Deposit (20%)	Security Deposit	per event	Fee	0%
▶▶ DOMESTIC WASTE CHARGES				
▶ Domestic Waste Management Annual Availability Charge (DWMAAC)				
<u>Single Bin Collections</u>				
Minimum Domestic Waste Charge (<120 Ltr Bin)	Full Cost	annual	260.00	0%
Domestic Waste Charge (120 Ltr Bin)	Full Cost	annual	396.00	0%
Domestic Waste Charge (240 Ltr Bin)	Full Cost	annual	797.00	0%
<u>Multi Unit/Shared Bin Collections</u>				
Minimum Domestic Waste Charge	Full Cost	annual	260.00	0%
Minimum Domestic Waste Charge 2 x weekly	Full Cost	annual	293.00	0%
Minimum Domestic Waste Charge 3 x weekly	Full Cost	annual	325.00	0%
Standard Domestic Waste Charge	Full Cost	annual	396.00	0%
Standard Domestic Waste Charge 2 x weekly	Full Cost	annual	428.00	0%
Standard Domestic Waste Charge 3 x weekly	Full Cost	annual	460.00	0%
Large Domestic Waste Charge	Full Cost	annual	621.00	0%
Large Domestic Waste Charge 2 x weekly	Full Cost	annual	654.00	0%
Large Domestic Waste Charge 3 x weekly	Full Cost	annual	686.00	0%
<u>7 Day Collection Area</u>				
7 Day Collection Area Charge	Full Cost	annual	405.00	0%
▶▶ STORMWATER MANAGEMENT SERVICE CHARGE				
▶ Annual Charge				
Residential - Non Strata	Full Cost	per property	25.00	0%
Strata Lot within Residential building	Full Cost	per lot	12.50	0%
Business - Non Strata	Full Cost	per 350sq.m or part thereof	25.00	0%
Strata Lot within Non - Residential building (proportion of Business - Non Strata Charge. Min charge of \$5)	Full Cost	per lot	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
FILMING				
▶ FILMING AND STILL PHOTOGRAPHY ON COUNCIL STREETS, PARKS AND OPEN SPACES				
▶ Ultra Low Impact Filming ("News Crew Style")				
<i>Generally less than 10 crew, 1 camera, sound and 1 light and not on the road, and no disruption to public access or services or parking requirements</i>				
Application Fee	Legislative	per booking	-	0%
▶ Low Impact Filming				
<i>11-25 crew, minimal vehicles, minimal equipment/lighting, small unit base</i>				
Application Fee	Legislative	per booking	150.00	0%
Site Inspection	Legislative	per booking	150.00	0%
<u>Parking Fees</u>				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	85.00	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	60.00	0%
▶ Medium Impact Filming				
<i>26-50 crew, max 10 trucks, some equipment, unit base</i>				
Application Fee	Legislative	per booking	300.00	0%
Site Inspection	Legislative	per booking	150.00	0%
<u>Parking Fees</u>				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	85.00	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	60.00	0%
▶ High Impact Filming				
<i>More than 50 crew, more than 10 trucks, significant construction, extensive equipment, large unit base</i>				
Application Fee	Legislative	per booking	500.00	0%
Site Inspection	Legislative	per booking	150.00	0%
<u>Parking Fees</u>				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	85.00	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	60.00	0%
▶ City of Sydney as a Tourist Destination				
<i>When the production's primary purpose is to highlight the City of Sydney as a tourist destination</i>				
Application Fee	Zero	per booking	-	0%
Site Inspection	Zero	per booking	-	0%
<u>Parking Fees</u>				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	by negotiation	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	by negotiation	0%
▶ Parking Only				
<i>When filming in private property and parking is required</i>				
Application Fee	Legislative	per booking	150.00	0%
<u>Parking Fees</u>				
Use of Ticket Parking (Monday - Friday)	Market	per car space per day	85.00	0%
Use of Ticket Parking (Saturday - Sunday)	Market	per car space per day	60.00	0%
▶ Traffic Control Assessment				
Low (Partial Road Closure - stop/slow traffic control on local or council managed road - Police consultation required)	Legislative	per assessment	100.00	0%
Medium (Partial Road Closure - stop/slow traffic control on a multi-lane or state road - Police and RTA consultation required)	Legislative	per assessment	300.00	0%
Road Closure fees and charges are subject to Traffic Committee Approval and appear under Street Events in these Fees and Charges.				
▶ Miscellaneous Charges				
Site Supervision (Minimum 4 hour call out)	Market	per hour	80.00	0%
Hire of Erskine Street Compound	Market	per day	by negotiation	0%
Catering in Park or Open Space if filming in Private Property	Market	per hour	105.00	0%
Fast Track Fee for full road closure (less than 6 weeks notice)	Market	per hour	520.00	0%
An additional Venue Hire charge applies for filming on Council Buildings, Pools or Facilities. Refer to the appropriate venue for hire charges.				

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶ SYDNEY TOWN HALL - Vestibule Only (Short Lead Time Only)				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ Evening				
<i>Note: Up to 11 Hour Hire included a max 5 event hours and a single performance</i>				
Concession	Partial Cost	per booking	4,125.00	10%
Standard	Market	per booking	5,500.00	10%
▶ Half Day				
<i>Note: Up to 7 - Hour Hire, Maximum 4 - Event Hours (between 7am & 7pm).</i>				
Concession	Partial Cost	per booking	3,300.00	10%
Standard	Market	per booking	4,400.00	10%
▶ Hourly Rate				
<i>Outside above mentioned period</i>				
Concession	Partial Cost	per hour	410.00	10%
Standard	Market	per hour	550.00	10%
▶ SYDNEY TOWN HALL - Centennial Hall & Vestibule				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ Evening - Catered				
<i>Note: Up to 18 - Hour hire, Maximum 6 Event Hours Rate is based on one event period per day</i>				
Concession	Partial Cost	per booking	11,250.00	10%
Standard	Market	per booking	15,000.00	10%
▶ Evening - Theatre				
<i>Note: Up to 15 - Hour Hire, Maximum 4 - Event Hours Rate is based on one event period per day and a single performance.</i>				
Concession	Partial Cost	per booking	14,250.00	10%
Standard	Market	per booking	19,000.00	10%
▶ Full Day Event Package				
<i>Note: Up to 13 - Hour Hire, Maximum 9 - Event Hours (between 8am & 8pm)</i>				
Concession	Partial Cost	per booking	15,200.00	10%
Standard	Market	per booking	20,000.00	10%
▶ School Speech Day Half Day Hire				
<i>Note: Up to 5 - Hour Hire, Maximum 3 - Event Hours (between 7am & 7pm)</i>				
Concession	Partial Cost	per booking	7,800.00	10%
Standard	Market	per booking	10,670.00	10%
▶ Half Day - Catered				
<i>Note: Up to 7 - Hour Hire, Maximum 4 - Event Hours (between 7am & 7pm)</i>				
Concession	Partial Cost	per booking	8,100.00	10%
Standard	Market	per booking	10,890.00	10%
▶ Bump In or Bump Out - Full Day				
<i>Note: Up to 12 - Hour Hire (between 6am & 6pm)</i>				
Concession	Partial Cost	per booking	7,980.00	10%
Standard	Market	per booking	10,640.00	10%
▶ Additional Hours				
<i>Outside all above mentioned periods</i>				
<u>Bump In/Out</u>				
Concession	Partial Cost	per hour	480.00	10%
Standard	Market	per hour	640.00	10%
<u>Event Hour - No Ushers</u>				
Concession	Partial Cost	per hour	1,320.00	10%
Standard	Market	per hour	1,760.00	10%
<u>Event Hour - With Usher</u>				
Concession	Partial Cost	per hour	1,550.00	10%
Standard	Market	per hour	2,060.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶▶ SYDNEY TOWN HALL - Lower Town Hall				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ Evening - Banquet or Cocktail (Catered)				
<i>Note: Up to 17 - Hour Hire, Maximum 5 - Event Hours (between 9am & 2am) Rate is based on a single performance per day.</i>				
Concession	Partial Cost	per booking	6,100.00	10%
Standard	Market	per booking	8,150.00	10%
▶ Full Day - Conference				
<i>Note: Up to 12 - Hour Hire, Maximum 8 - Event Hours (between 8am & 8pm)</i>				
Concession	Partial Cost	per booking	7,800.00	10%
Standard	Market	per booking	10,500.00	10%
▶ Half Day - Catered				
<i>Note: Up to 7 - Hour Hire, Maximum 4 - Event Hours (between 7am & 7pm)</i>				
Concession	Partial Cost	per booking	4,400.00	10%
Standard	Market	per booking	5,800.00	10%
▶ Exhibition (1 - 13 day hire period, 1 egress)				
<i>Note: Up to 10 - Hour Hire, Maximum 8 - Event Hours (between 8am & 6pm)</i>				
Concession	Partial Cost	per day	4,330.00	10%
Standard	Market	per day	5,775.00	10%
▶ Exhibition (14 plus days, 1 egress)				
<i>Note: Up to 10 - Hour Hire, Maximum 8 - Event Hours (between 8am & 6pm)</i>				
Concession	Partial Cost	per day	On Application	10%
Standard	Market	per day	On Application	10%
▶ Bump In or Bump Out - Full Day				
<i>Note: Up to 12 - Hour Hire (between 6am & 6pm)</i>				
Concession	Partial Cost	per booking	2,800.00	10%
Standard	Market	per booking	3,700.00	10%
▶ Elections/Referendums				
<i>Note: Up to 18 - Hour Hire, Maximum 12 - Event Hours</i>				
Standard	Market	per booking	12,154.00	10%
▶ Additional Hours - All Event Types				
<u>Bump In/Out</u>				
<i>Outside all above mentioned periods</i>				
Concession	Partial Cost	per hour	280.00	10%
Standard	Market	per hour	380.00	10%
<u>Event Hours</u>				
<i>Outside all above mentioned periods</i>				
Concession	Partial Cost	per hour	670.00	10%
Standard	Market	per hour	890.00	10%
▶▶ SYDNEY TOWN HALL - VIP Boardroom				
<i>Availability of Boardroom subject to Councillor accommodation arrangements Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
<i>Note: Between 8am & 6pm</i>				
Concession	Partial Cost	per booking	260.00	10%
Standard	Market	per booking	350.00	10%
▶ Additional Hour				
<u>All Events</u>				
Concession	Partial Cost	per hour	68.00	10%
Standard	Market	per hour	95.00	10%
▶▶ SYDNEY TOWN HALL - Treasury				
<i>Note: Availability of room subject to Councillor accommodation arrangements Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
<i>Note: Between 8am & 6pm</i>				
Concession	Partial Cost	per booking	270.00	10%
Standard	Market	per booking	360.00	10%
▶ Additional Hours				
Concession	Partial Cost	per hour	68.00	10%
Standard	Market	per hour	95.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶▶ SYDNEY TOWN HALL - Marconi Terrace				
<i>Bookings can be made up to maximum 3 months out in advance</i>				
▶ Evening				
<i>Note: Up to 10 - Hour Hire, Maximum 5 - Event Hours (between 2pm and 2am) Charge applied when hired as stand alone venue</i>				
Standard	Market	per booking	5,000.00	10%
▶ Hourly Rate				
<i>In addition to the package price with a single performance</i>				
Standard	Market	per hour	500.00	10%
▶▶ LOWER TOWN HALL - Foyer Only				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
Concession	Partial Cost	per booking	410.00	10%
Standard	Market	per booking	540.00	10%
▶ 8 Hour Hire				
Concession	Partial Cost	per booking	825.00	10%
Standard	Market	per booking	1,100.00	10%
▶ 12 Hour Hire				
Concession	Partial Cost	per booking	1,235.00	10%
Standard	Market	per booking	1,645.00	10%
▶ Additional Hours				
Concession	Partial Cost	per booking	105.00	10%
Standard	Market	per booking	140.00	10%
▶▶ LOWER TOWN HALL - VAULT				
<i>Availability of room subject to Councillor accommodaton arrangements</i>				
<i>Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
<i>Note: Between 8am & 6pm</i>				
Concession	Partial Cost	per booking	410.00	10%
Standard	Market	per booking	540.00	10%
▶ Additional Hours				
<u>All Events</u>				
Concession	Partial Cost	per hour	105.00	10%
Standard	Market	per hour	140.00	10%
▶▶ TOWN HALL HOUSE - Marconi Room				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
<i>Note: Between 8am & 6pm</i>				
Concession	Partial Cost	per booking	375.00	10%
Standard	Market	per booking	500.00	10%
▶ Additional Hours				
<u>All Events</u>				
Concession	Partial Cost	per hour	95.00	10%
Standard	Market	per hour	125.00	10%
▶▶ TOWN HALL HOUSE - Southern Function Room				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ 4 Hour Hire				
<i>Note: Between 8am & 6pm</i>				
Concession	Partial Cost	per booking	280.00	10%
Standard	Market	per booking	370.00	10%
▶ Additional Hours				
Concession	Partial Cost	per hour	68.00	10%
Standard	Market	per hour	90.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶ ADDITIONAL SERVICES/CHARGES				
<i>Applicable to all venues unless otherwise specified</i>				
▶ Usher Services				
Ushers - Monday to Saturday (min 4 hour call) - Usher	Market	per hr/person	40.00	10%
Ushers - Sundays & Public Holidays (min 4 hour call) - Usher	Market	per hr/person	69.00	10%
▶ Audio Visual Equipment				
Recording Fees CD	Market	per booking	160.00	10%
Alternate Audio Console Position - (remove & reinstate, Centennial Hall Only including labour charges)	Market	per booking	2,500.00	10%
Portable PA, 2 speaker for lectern presentation with BGM	Market	per booking	400.00	10%
Portable PA, 4 speaker for lectern presentation with BGM	Market	per booking	500.00	10%
Portable PA, 4 speaker + Subs for lectern presentation with BGM	Market	per booking	600.00	10%
Radio Microphone	Market	per booking	150.00	10%
HME Wireless Comms	Market	per booking	100.00	10%
Flipchart - (Barnet Long Room only, includes paper and pens)	Market	per booking	25.00	10%
Mirror Ball (Large)	Market	per booking	165.00	10%
Follow Spots Super Korigan (excluding operator charges)	Market	per booking	175.00	10%
LED Par Can RGBW	Market	per booking	30.00	10%
Laptop	Market	per booking	125.00	10%
Martin Moving Head Profile	Market	per booking	160.00	10%
MAC Quantum Moving HEAD LED Wash	Market	each per day	160.00	10%
VL 1100 TSD Moving Head Profile	Market	each per day	100.00	10%
LED RGBW Battery Powered	Market	each per day	40.00	10%
Conventional Profile or Fresnel	Market	each per day	15.00	10%
Hazer - JEM 365	Market	each per day	225.00	10%
Central Line Array Removal & Reinstate	Market	per occasion	1,500.00	10%
d&b Q7 Speaker with Amplifier	Market	each per day	125.00	10%
Digital Mixing Consol (portable)	Market	each per day	150.00	10%
LTH Projection Package	Market	per day	1,500.00	10%
LTH Projection Package with PA & Stage Lights	Market	per day	2,100.00	10%
LTH AV Operator 4 hrs including set up	Market	per day	650.00	10%
Stand Alone Projector & Screen (6' x 8' screen rear)	Market	per day	350.00	10%
Portable Digital Signature	Market	each per day	150.00	10%
TV on Stand	Market	each per day	150.00	10%
DPA 4088 Headset to suit in house SURE UR4 Only	Market	per booking	25.00	10%
Media Splitter	Market	per booking	125.00	10%
Martin Mac Aura Moving Head LED Wash	Market	per show	75.00	10%
Strip & Return of Full Centennial Hall Lighting Rig inc Focus	Market	per occasion	1,500.00	10%
Full Sydney Town Hall Intelligent lighting hire package (excludes labour and follow spots)	Market	per occasion	2,250.00	10%
Centennial Hall & Vestibule Wall & Ceiling Lighting Package	Market	per booking	1,250.00	10%
Centennial Hall Moving Light Package	Market	per booking	1,650.00	10%
▶ Stage and Red Carpet				
Stage Extensions Install & Remove, adjust front fill speakers as required	Market	per booking	475.00	10%
Staging - Paddington Town Hall Only	Market	per booking	412.00	10%
Removal of Centre Stage Access	Market	per booking	300.00	10%
Removal of Loading Dock Wall	Market	per occasion	Fee + GST	10%
Centennial Hall blackouts install and remove - price on application	Market	per occasion	Fee + GST	10%
Portable staging per piece (Paddington Town Hall only)	Market	per piece	100.00	10%
1T Chain Motor	Market	each	150.00	10%
300mm Box Truss 3m	Market	each per day	25.00	10%
<u>Piano Charges - Sydney Town Hall Only</u>				
Grand Piano - Tuning and Moving	Market	per booking	700.00	10%
Fazioli Concert Piano - moving and tuning	Market	per booking	on quotation	10%
Piano to the Floor surcharge	Market	per booking	800.00	10%
Other Piano tuning and moving	Market	per occasion	on quotation	10%
<u>Carpet Runners - Sydney Town Hall Only</u>				
Centennial Hall Centre Runner	Market	per use	350.00	10%
STH Front Steps to Eastern Corridor	Market	per use	450.00	10%
<u>Carpet Runners - Paddington Town Hall Only</u>				
Red Carpet for Front Entry	Market	per booking	120.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶▶ ADDITIONAL SERVICES/CHARGES				
▶ Telecommunication Lines (PTH & CH only)				
Phone Lines (plus call costs)	Market	per installation	100.00	10%
ADSL Lines (plus call costs)	Market	per installation	150.00	10%
▶ Staffing - min 4hr call				
Lighting/Sound Operator	Market	per hr/person	95.00	10%
SecurityGuard/Cloakroom Attendant/Traffic Controller	Market	per hour	70.00	10%
Operations Crew	Market	per hour	75.00	10%
Follow Spot Operator	Market	per hour	75.00	10%
Fire Isolation - Sydney Town Hall	Market	per hour	125.00	10%
▶ Catering / Bonds / Commissions Payable				
<u>Sydney Town Hall</u>				
Standard Catering through Inhouse Caterer	Market	per booking	Fee + GST	10%
<u>Catering Stand-aside - commission & catering costs payable</u>				
Fee = 20% of total catering expenses	Market	per booking	Fee + GST	10%
▶ Kitchen Bond				
Sydney Town Hall (Catering Stand Asides only)	Security Deposit	per booking	2,500.00	0%
Paddington Town Hall	Security Deposit	per booking	2,500.00	0%
▶ Cleaning and Rubbish Removal				
<u>Refuse Collection Fee (Warehouse Sales, Exhibitions & Caterers)</u>				
Excess Refuse Disposall - at cost to Council	Full Cost	each	Fee + GST	10%
▶ Other Charges				
Special Requests (including utility charges)	Full Cost	per booking	Fee + GST	10%
▶▶ SURCHARGES/BONDS/COMMISSIONS PAYABLE				
▶ Venue Hire Security Bond				
Bond	Security Deposit	per booking	2,500.00	0%
▶ Sunday/Public Holiday Surcharge				
25% of total room hire	Market	per booking	Fee + GST	10%
▶ Sydney Square				
Bond	Security Deposit	per booking	500.00	0%
Power	Market	per booking	210.00	10%
▶ Film and Photography				
Fee per location plus standard venue hire fee (eg Bird CageLift)	Market	per booking	500.00	0%
▶ Goods & Services Booked on Behalf of Hirer				
Cost to Council + 20%	Market	per occasion	Fee + GST	10%
▶ Marconi Terrace Marquee Installation/Removal				
Cost to Council + 20%	Market	per booking	Fee + GST	10%
▶▶ PUBLIC LIABILITY INSURANCE (ALL VENUES)				
<i>All parties hiring City facilities are required to provide proof of \$10million Public Liability Insurance before booking can be confirmed. Individuals and small community groups unable to provide insurance cover, may make application to be covered under the City's Community Engagement Liability Policy at the following fee rates</i>				
▶ Level 1				
Venue Booking Fees < \$400 excl GST	Partial Cost	per booking	25.00	10%
▶ Level 2				
Venue Booking Fees between \$400 and \$1600 excl GST	Partial Cost	per booking	100.00	10%
▶ Level 3				
Venue Booking Fees >\$1600 excl GST	Partial Cost	per booking	200.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶▶ PADDINGTON TOWN HALL				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ Security Deposit				
Deposit	Security Deposit	per booking	2,500.00	0%
▶ Evening Hire				
<i>Note: Up to 12 - Hour Hire, Maximum 5 - Event Hours (between 12pm & 2am) Rate is based on one event period/performance per day. Additional performances POA</i>				
Concession	Partial Cost	per booking	2,750.00	10%
Commercial	Market	per booking	2,750.00	10%
▶ Full Day Hire				
<i>Note: 10 - Hour Hire, Maximum 8 - Event Hours</i>				
Concession	Partial Cost	per booking	2,230.00	10%
Commercial	Market	per booking	2,230.00	10%
▶ Foyer Bar Area Only				
<i>Note: Up to 5 - Hour Hire</i>				
Concession	Partial Cost	per booking	1,310.00	10%
Commercial	Market	per booking	1,310.00	10%
▶ Exhibitions/ Retail Event				
<i>Note: Up to 10 - Hour Hire, Maximum 8 - Event Hours (between 8am & 6pm)</i>				
Concession	Partial Cost	per booking	2,400.00	10%
Commercial	Market	per booking	2,400.00	10%
▶ Extended Evening Hire				
<i>Note: Up to 17 - Hour Hire, Maximum 5 - Event Hours (between 8am & 2am)</i>				
Concession	Partial Cost	per booking	3,100.00	10%
Commercial	Market	per booking	3,100.00	10%
▶ Bump In or Bump Out - Full Day				
<i>Note: Up to 8 - Hour Hire (between 8am & 6pm)</i>				
Concession	Partial Cost	per booking	310.00	10%
Commercial	Market	per booking	310.00	10%
▶ Additional Hours				
<i>Note: outside above package as extension to package</i>				
Concession	Partial Cost	per hour	440.00	10%
Commercial	Market	per hour	440.00	10%
▶ Catering Commission				
<i>Council reserves the right to charge a flat fee in lieu of commission, not less than 10% of catering costs:-</i>				
<i>Commission of 7.5% of all Catering costs or \$5.00 per person, whichever is the greater.</i>				
<u>Banquet Breakfast, Lunch, Dinner Flat Fee (where charged)</u>				
<100 guests	Market	per booking	660.00	10%
100 - 149 guests	Market	per booking	830.00	10%
150 - 199 guests	Market	per booking	995.00	10%
200 - 249 guests	Market	per booking	1,350.00	10%
250 - 299 guests	Market	per booking	1,650.00	10%
300 - 349 guests	Market	per booking	2,050.00	10%
350 - 399 guests	Market	per booking	2,100.00	10%
> 400 guests	Market	per booking	2,600.00	10%
<u>Cocktail Flat Fee (where charged)</u>				
<100 Guests	Market	per booking	420.00	10%
100-149 Guests	Market	per booking	640.00	10%
150-199 Guests	Market	per booking	850.00	10%
200-249 Guests	Market	per booking	1,080.00	10%
250-299 Guests	Market	per booking	1,300.00	10%
300-349 Guests	Market	per booking	1,500.00	10%
350-399 Guests	Market	per booking	1,750.00	10%
>400 Guests	Market	per booking	1,850.00	10%
<u>Min Flat Fee (where charged)</u>				
<100 Guests	Market	per booking	300.00	10%
100-149 Guests	Market	per booking	450.00	10%
150-199 Guests	Market	per booking	580.00	10%
200-249 Guests	Market	per booking	750.00	10%
250-299 Guests	Market	per booking	850.00	10%
300-349 Guests	Market	per booking	1,050.00	10%
350-399 Guests	Market	per booking	1,200.00	10%
>400 Guests	Market	per booking	1,300.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
VENUE HIRE				
▶▶ CUSTOMS HOUSE - Barnet Long Room				
<i>Note: Concession rate is not available Friday to Sunday or on Public Holidays</i>				
▶ Security Deposit				
Deposit	Security Deposit	per booking	2,500.00	0%
▶ Evening Hire				
<i>Note: Up to 7-Hour Hire, Maximum 5-Event Hours. Rate is based on one event period/performance per day. Additional performances POA</i>				
Concession	Partial Cost	per booking	2,500.00	10%
Standard	Market	per booking	2,500.00	10%
▶ Full Day Hire				
<i>Note: Up to 9-Hour Hire, Maximum 8-Event Hours (b/w 7am & 6pm). Rate is based on one event period/performance per day. Additional performances POA</i>				
Concession	Partial Cost	per booking	2,600.00	10%
Standard	Market	per booking	2,600.00	10%
▶ Half Day Hire				
<i>Note: Up to 5-Hour Hire, Maximum 4-Event Hours. Rate is based on one event period/performance per day. Additional performances POA</i>				
Concession	Partial Cost	per booking	2,000.00	10%
Standard	Market	per booking	2,000.00	10%
▶ Exhibitions (min 2 day hire)				
<i>Note: Up to 10-Hour Hire, Maximum 8-Event Hours.</i>				
Concession	Partial Cost	per booking	2,750.00	10%
Standard	Market	per booking	2,750.00	10%
▶ Bump In or Bump Out - Full Day				
<i>Note: Up to 8 Hours</i>				
Concession	Partial Cost	per booking	2,450.00	10%
Standard	Market	per booking	2,450.00	10%
▶ Additional Hours - outside all above mentioned periods				
<u>Bump In/Out</u>				
Concession	Partial Cost	per hour	200.00	10%
Commercial	Market	per hour	200.00	10%
▶ Catering / Bonds / Commissions Payable				
<u>Catering Stand-aside - commission & catering costs payable</u>				
Fee = 20% of total catering expenses	Market	per booking	Fee + GST	10%
▶▶ MARKETS				
▶ Ongoing Markets				
<u>Applicaton Fee</u>				
Registered NFP Operator	Market	per application	100.00	0%
Commercial Operator	Market	per application	200.00	0%
<u>Venue Hire</u>				
Registered NFP Operator - 10% of gross stall holder fees (New markets attract no fee for the first 12 months of operation)	Market	per booking	Fee + GST	10%
Commercial Operator - 20% of gross stall holder fees	Market	per booking	Fee + GST	10%
<u>Site Maintenance Fee</u>				
By Negotiation	Market	per booking	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
COMMUNITY HALL HIRE				
ALEXANDRIA TOWN HALL				
REDFERN TOWN HALL				
ERSKINEVILLE TOWN HALL				
GLEBE TOWN HALL				
▶ Security Deposit				
Deposit - Keys	Security Deposit	per booking	35.00	0%
▶ Security Deposit (standard/private bookings)				
Deposit - Refundable	Security Deposit	per booking	500.00	0%
▶ Security Deposit (commercial bookings)				
Deposit - Refundable	Security Deposit	per booking	1,000.00	0%
▶ Main Hall at all above (excluding Glebe Town Hall)				
Monday to Friday - before 5pm	Market	per hour	51.50	10%
Monday to Friday - after 5.00 pm, Weekends and Public Holidays	Market	per hour	77.25	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	309.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	772.50	10%
▶ Main Hall - Glebe Town Hall only				
Monday to Friday - before 5pm	Market	per hour	61.50	10%
Monday to Friday - after 5pm, Weekends and Public Holidays	Market	per hour	92.50	10%
Day Rate Midweek (9am - 5pm only)	Market	per day	369.00	10%
Weekend booking rate	Market	per day	1,150.00	10%
▶ Elections				
Election Day only from 7.00 am (set up time charged at appropriate hourly rate)	Market	per election	1,140.00	10%
▶ Meeting Room (at all the above)				
Monday to Friday - before 5.00 pm	Market	per hour	31.25	10%
Monday to Friday - after 5.00 pm, Weekends and Public Holidays	Market	per hour	48.75	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	187.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	487.50	10%
▶ Small Hall (at all the above)				
Monday to Friday - before 5.00 pm	Market	per hour	43.75	10%
Monday to Friday - after 5.00 pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	620.00	10%
▶ Chamber Hall A or B (half hall) - Glebe Town Hall only				
Monday to Friday - before 5.00 pm	Market	per hour	37.00	10%
Monday to Friday - after 5.00 pm, Weekends and Public Holidays	Market	per hour	47.75	10%
Midweek Day Rate (9am - 5pm only)	Market	per day	222.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	477.50	10%
▶ Student Rate				
Discounts available to school students for music rehearsals at selected venues (on application only)	Partial Cost	per booking	Fee + GST	10%
▶▶ ABRAHAM MOTT HALL				
▶ Security Deposit				
Deposit - Refundable	Security Deposit	per booking	500.00	0%
▶ Standard				
Monday to Friday - up to 5.00pm	Market	per hour	51.50	10%
Monday to Friday after 5.00pm, Weekends and Public Holidays	Market	per hour	77.25	10%
Day Rate (9am - 5pm only)	Market	per day	309.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	772.50	10%
▶ Student Rate				
Discounts available to school students for music rehearsals (on application only)	Partial Cost	per booking	Fee + GST	10%
▶▶ PETER FORSYTHE AUDITORIUM				
▶ Security Deposit				
Deposit - Refundable	Security Deposit	per booking	170.00	0%
▶ Standard				
Weekdays to 5pm	Market	per hour	54.00	10%
Weekdays after 5pm and weekends	Market	per hour	59.25	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
COMMUNITY HALL HIRE				
▶▶ BROWN ST, NEWTOWN				
▶ Security Deposit				
Deposit - Refundable	Security Deposit	per booking	500.00	0%
▶ Standard				
Monday to Friday - up to 5.00 pm	Market	per hour	43.75	10%
Monday to Friday after 5.00pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	620.00	10%
▶▶ GREEN SQUARE COMMUNITY HALL				
▶ Security Deposit				
Deposit - Refundable	Security Deposit	per booking	500.00	0%
▶ Standard				
Monday to Friday - up to 5.00 pm	Market	per hour	43.75	10%
Monday to Friday after 5.00pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	620.00	10%
▶ Student Rate				
Discounts available to school students for music rehearsals (on application only)	Partial Cost	per booking	Fee + GST	10%
▶▶ BENLEDI COMMUNITY ROOM				
▶ Standard				
Monday to Friday - up to 5.00 pm	Market	per hour	43.75	10%
Monday to Friday after 5.00pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday to Midnight)	Market	per day	620.00	10%
▶▶ SYDNEY PARK PAVILLION (ALAN DAVIDSON FACILITY)				
▶ Security Deposit (standard/private bookings)				
Deposit - Refundable	Security Deposit	per booking	1,000.00	0%
▶ Security Deposit (commercial bookings)				
Deposit - Refundable	Security Deposit	per booking	1,500.00	0%
▶ Event Hours				
Standard Monday to Friday - per hour	Market	per hour	65.00	10%
Standard up to midnight (Weekends and Public Holidays)	Market	per hour	130.00	10%
▶ Standard Bulk Rates				
Day Rate Midweek (9am - 5pm only)	Market	per booking	390.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to Midnight)	Market	per booking	1,300.00	10%
▶▶ ADDITIONAL CHARGES				
▶ Additional Charges				
Cleaning Fee	Market	per booking	Fee + GST	10%
Security Fee - quoted upon request	Market	per booking	Fee + GST	10%
Room set up - quoted upon request	Market	per booking	Fee + GST	10%
Portable PA - security bond	Security Deposit	per booking	250.00	0%
Commercial Kitchen surcharge (Fee plus 25%)	Market	per booking	Fee + GST	10%
Weddings Surcharge (Fee plus 10%)	Market	per booking	Fee + GST	10%
Lighting Rig Operator (Glebe Town Hall only)	Market	per booking	on quotation	10%
▶ Community/Not for Profit Organisations				
50% Discount applies to standard hire fee. Further discounts available to community groups on application (conditions apply)	Partial Cost	per booking	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
NEIGHBOURHOOD / COMMUNITY / ACTIVITY CENTRE HIRE				
CLIFF NOBLE CTRE				
BOOLER COMMUNITY CTRE				
C.A.R.E.S FACILITY				
HARRY JENSEN CTRE(per room/area)				
ABRAHAM MOTT ACTIVITY CTRE				
JOSEPH SARGEANT CTRE				
▶▶ REDFERN OVAL COMMUNITY ROOM				
REG MURPHY CTRE				
RON WILLIAMS CTRE				
ST HELENS COMMUNITY CTRE				
SYDNEY PARK COMMUNITY ROOM				
▶ Security Deposit				
Deposit - Keys	Security Deposit	per booking	35.00	0%
▶ Security Deposit				
Standard Rate	Security Deposit	per hire	300.00	0%
Community Rate	Security Deposit	per hire	150.00	0%
▶ Security Deposit				
Portable PA	Security Deposit	per booking	250.00	0%
▶ Centre Hire				
Monday to Friday before 5pm	Partial Cost	per hour	41.00	10%
Monday to Friday After 5.00pm, Weekends and Public Holidays	Partial Cost	per hour	45.00	10%
Elections - Election Day only from 7am (set up time charged at appropriate hourly rate)	Partial Cost	per election	1,140.00	10%
Day Rate (Monday to Friday 9am - 5pm only)	Market	per day	246.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to Midnight)	Market	per day	450.00	10%
▶ Additional Fees				
Cleaning Fee	Market	per hour	55.00	10%
Security Fee (quoted upon request)	Market	per booking	Fee + GST	10%
Room Set Up (quoted upon request)	Market	per booking	Fee + GST	10%
▶ Student Rate				
Discounts available to school students for music rehearsals (on application only)	Partial Cost	per booking	Fee + GST	10%
▶▶ THE REX CENTRE				
▶ Security Deposit				
Deposit	Security Deposit	per booking	500.00	0%
▶ Standard				
Monday to Friday before 5.00pm	Market	per hour	51.50	10%
Monday to Friday after 5pm, Weekends and Public Holidays	Market	per hour	58.50	10%
Day Rate Midweek (9am - 5pm only)	Market	per day	309.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to Midnight)	Market	per day	585.00	10%
▶▶ TOTE BUILDING COMMUNITY SPACE				
▶ Security Deposit				
Deposit - Refundable	Security Deposit	per booking	300.00	0%
Deposit - Key	Security Deposit	per booking	35.00	0%
▶ Main Room				
<u>Standard Hire</u>				
Monday to Friday before 5pm	Market	per hour	41.00	10%
Monday to Friday After 5pm, Weekends and Public Holidays	Market	per hour	45.00	10%
Day Rate (Midweek 9am - 5pm only)	Market	per day	246.00	10%
Weekend Full Day Rate (9am to 10pm)	Market	per day	450.00	10%
▶ Meeting Room				
<u>Standard Hire</u>				
Monday to Friday before 5pm	Market	per hour	20.50	10%
Monday to Friday After 5pm, Weekends and Public Holidays	Market	per hour	22.50	10%
Day Rate (Midweek 9am - 5pm only)	Market	per day	123.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 9am to 10pm)	Market	per day	225.00	10%
▶▶ EAST SYDNEY COMMUNITY ARTS CENTRE				
▶ Security Deposit				
Standard	Security Deposit	per booking	300.00	0%
Community	Security Deposit	per booking	150.00	0%
▶ Room Hire				
Monday to Friday before 5pm	Market	per hour	51.50	10%
Monday to Friday after 5pm, Weekends and Public Holidays	Market	per hour	58.50	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	309.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to close)	Market	per day	585.00	10%
Discounts available to community organisations on application	Partial Cost	per booking	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
NEIGHBOURHOOD / COMMUNITY / ACTIVITY CENTRE HIRE				
▶▶ DARLINGHURST COMMUNITY SPACE				
▶ Security Deposit				
Standard	Security Deposit	per booking	500.00	0%
Community	Security Deposit	per booking	250.00	0%
▶ Room Hire				
Monday to Friday before 5pm	Market	per hour	43.75	10%
Monday to Friday after 5pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to close)	Market	per day	60.00	10%
Discounts available to community organisations on application	Partial Cost	per booking	Fee + GST	10%
▶▶ HAROLD PARK TRAMSHED COMMUNITY SPACE				
▶ Security Deposit				
Standard	Security Deposit	per booking	500.00	0%
Community	Security Deposit	per booking	250.00	0%
▶ Room Hire				
Monday to Friday before 5pm	Market	per hour	61.50	10%
Monday to Friday after 5pm, Weekends and Public Holidays	Market	per hour	92.50	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	369.00	10%
Weekend Full Day Rate (Saturday, Sunday or Public Holiday 8am to close)	Market	per day	1,150.00	10%
Discounts available to community organisations on application	Partial Cost	per booking	Fee + GST	10%
▶▶ JOYNTON PARK KIOSK				
▶ Security Deposit				
Key Deposit	Security Deposit	per booking	35.00	0%
Standard	Security Deposit	per booking	250.00	0%
Community	Security Deposit	per booking	100.00	0%
▶ Room Hire				
Standard Rate - per hour	Market	per hour	30.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	180.00	10%
Discounts available to community organisations on application	Partial Cost	per booking	Fee + GST	10%
▶▶ 50 GLEBE STREET				
▶ Security Deposit				
Key Deposit	Security Deposit	per booking	35.00	0%
Standard	Security Deposit	per booking	250.00	10%
Community	Security Deposit	per booking	125.00	0%
▶ Room Hire				
Standard Rate - per hour	Market	per hour	30.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	180.00	10%
Discounts available to community organisations on application	Partial Cost	per booking	Fee + GST	10%
▶▶ ADDITIONAL CHARGES				
▶ Community/Not for Profit Organisations				
50% Discount applies to standard hire fee. Further discounts available to community groups on application only (conditions apply)	Partial Cost	per booking	Fee + GST	10%
COMMUNITY CENTRES				
▶▶ SURRY HILLS LIBRARY & COMMUNITY CENTRE				
▶ Security Deposit				
Standard Rate	Security Deposit	per hire	500.00	0%
Community Rate	Security Deposit	per hire	100.00	0%
▶ Function Room Hire				
Standard Rate (8am - 5pm)	Market	per hour	50.00	10%
Local Community / Not for Profit Organisations (8am - 5pm)	Partial Cost	per hour	25.00	10%
Standard Rate (Sun-Wed 5pm-midnight)	Market	per hour	100.00	10%
Local Community / Not for Profit Organisations (Sun-Wed 5pm-midnight)	Partial Cost	per hour	25.00	10%
Standard Rate (Thurs-Sat 5pm-midnight)	Market	per hour	200.00	10%
Local Community / Not for Profit Organisations (Thurs-Sat 5pm-midnight)	Partial Cost	per hour	50.00	10%
Commercial Bookings - Bump In/Out	Market	per hour	30.00	10%
Elections	Partial Cost	per election	1,000.00	10%
Security staff for evenings	Market	per officer per hour	70.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
COMMUNITY CENTRES				
▶▶ REDFERN COMMUNITY CENTRE				
▶ Security Deposit				
Deposit - Keys	Security Deposit	per booking	-	0%
▶ Computer Room				
Fee	Zero	per hour	-	10%
▶ Stall Holder - Standard				
Fee	Partial Cost	per day	37.00	10%
▶ Stall Holder - Community				
Fee	Partial Cost	per day	5.85	10%
▶ Centre Hire				
Concession	Partial Cost	per hour	17.50	10%
Standard	Partial Cost	per hour	47.50	10%
Elections	Market	per election	900.00	10%
RCC Security/Damages	Security Deposit	per class	50.00	0%
Public Liability - Level 1	Partial Cost	per booking	25.00	10%
Public Liability - Level 2	Partial Cost	per booking	100.00	10%
Public Liability - Level 3	Partial Cost	per booking	200.00	10%
▶ Centre After Hours Hire				
After Hours Caretaker Fee - Saturday	Partial Cost	per hour	47.50	10%
After Hours Caretaker Fee - Sunday & Public Holiday	Partial Cost	per hour	84.50	10%
▶ Studio Equipment				
PA Operator	Full Cost	per hour	42.50	10%
PA Hire - No Operator - concession	Partial Cost	per day	51.00	10%
PA Hire - No Operator - standard	Partial Cost	per day	105.50	10%
DJ Equipment Hire - Commercial Rate	Partial Cost	per hour	32.70	10%
DJ Equipment Hire - Community Rate	Partial Cost	per day	51.00	10%
Small Equipment- concession/community rate - amps, mics etc	Partial Cost	per day	21.50	10%
Studio Ticket Training - Concession	Partial Cost	per course	32.50	10%
Studio Ticket Training - Standard	Partial Cost	per course	53.50	10%
▶ Studio Use				
Community Groups Studio use	Partial Cost	per hour	17.50	10%
Standard Studio use (commercial/government)	Partial Cost	per hour	47.50	10%
Studio Operator - Senior	Full Cost	per hour	67.00	10%
Studio Operator - Basic	Full Cost	per hour	44.00	10%
Public Liability for Studio Use or Rehearsals	Partial Cost	per 3 months	26.00	10%
RECREATION / COMMUNITY CENTRES				
▶▶ ULTIMO COMMUNITY CENTRE				
▶ Court Hire - Concession				
3/4 Court- Basketball/ Netball/ Volleyball	Partial Cost	per half hour	17.00	10%
3/4 Court- Basketball/ Netball/ Volleyball	Partial Cost	per hour	23.50	10%
Outdoor full court	Partial Cost	per half hour	11.20	10%
Outdoor full court	Partial Cost	per hour	17.00	10%
▶ Court Hire - Standard				
3/4 Court- Basketball/ Netball/ Volleyball	Market	per half hour	24.00	10%
3/4 Court- Basketball/ Netball/ Volleyball	Market	per hour	34.00	10%
Outdoor full court	Market	per half hour	15.50	10%
Outdoor full court	Market	per hour	24.00	10%
Casual court use per person	Market	per hour	3.80	10%
▶ School Sports/Competition				
Sports Competition	Market	per comp	500.00	10%
Sports Competition - Weekly Fee	Market	per week	50.00	10%
▶ Venue Hire				
<u>Art/ Craft - Group hire rate</u>				
Concession Rate	Partial Cost	per hour	17.00	10%
Standard Rate	Market	per hour	34.00	10%
<u>Jack Byrne Hall Hire</u>				
Concession Rate	Partial Cost	per hour	34.00	10%
Standard Rate	Market	per hour	72.00	10%
<u>Jack Byrne Hall Hire - After Hours</u>				
Concession Rate	Partial Cost	per hour	65.00	10%
Standard Rate	Market	per hour	155.00	10%
<u>Littlebridge Hall Hire</u>				
Concession Rate	Partial Cost	per hour	34.00	10%
Standard Rate	Market	per hour	60.00	10%
<u>Littlebridge Hall Hire - After hours</u>				
Concession Rate	Partial Cost	per hour	63.00	10%
Standard Rate	Market	per hour	115.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RECREATION / COMMUNITY CENTRES				
▶▶ ULTIMO COMMUNITY CENTRE				
▶ Venue Hire				
<u>Seminar Rooms 1 & 2</u>				
Concession Rate	Partial Cost	per hour	34.00	10%
Standard Rate	Market	per hour	45.00	10%
<u>Seminar Rooms 1 & 2 - After Hours</u>				
Concession Rate	Partial Cost	per hour	62.00	10%
Standard Rate	Market	per hour	88.00	10%
<u>Courtyard</u>				
Area 1	Market	per hour	34.00	10%
Area 2	Market	per hour	34.00	10%
▶ Equipment Hire & Purchases				
Hire and/or purchase of items such as shuttlecocks, basketballs, rackets	Market	each	0.60 - 17.50	10%
Kiln/ Bisque	Market	per 10 cubic ft	40.00	10%
Kiln/ Glaze	Market	per 10 cubic ft	48.00	10%
Audio visual equipment	Market	per hour	8.00	10%
Piano	Market	per hour	3.40	10%
Barbecue Hire Fee	Market	per hour	10.00	10%
▶ Social Table Tennis				
Casual Hire	Market	per hour	4.50	10%
▶▶ PYRMONT COMMUNITY CENTRE				
▶ Gymnasium - Standard				
6 month membership	Market	each	215.00	10%
3 month membership	Market	each	160.00	10%
1 month membership	Market	each	57.00	10%
10 visit pass	Market	each	75.00	10%
Casual visit	Market	each	8.00	10%
▶ Gymnasium - Concession				
6 month membership	Partial Cost	each	87.00	10%
3 month membership	Partial Cost	each	51.00	10%
1 month membership	Market	each	17.50	10%
10 visit pass	Market	each	-	10%
Casual visit	Partial Cost	each	4.50	10%
▶ Other Gymnasium Fees				
Fitness Assessment and Fitness Program	Market	each	48.00	10%
▶ Court Hire - Concession				
Outdoor Full Court	Market	per half hr	11.00	10%
Outdoor Full Court	Market	per hour	17.00	10%
Casual Court Use - per person	Market	per use	4.50	10%
▶ Court Hire - Standard				
Outdoor Full Court	Market	per half hr	12.50	10%
Outdoor Full Court	Market	per hour	22.00	10%
Casual Court Use - per person	Market	per use	4.50	10%
▶ School Sports/Competition				
<u>Competition Team Fee - Senior - Basketball/Netball/Volleyball</u>				
Fee	Partial Cost	per comp	350.00	10%
▶ Pottery Class				
<u>Concession</u>				
Casual	Partial Cost	each	14.50	10%
Book of 5 tickets	Partial Cost	each	50.00	10%
<u>Standard</u>				
Casual	Partial Cost	each	17.50	10%
Book of 5 tickets	Partial Cost	each	72.00	10%
▶ Venue Hire				
<u>Multi Purpose Hall (large)</u>				
Concession Rate	Market	per hour	26.00	10%
Standard Rate	Market	per hour	34.00	10%
<u>Recreation Room (small)</u>				
Concession Rate	Market	per hour	19.00	10%
Standard Rate	Market	per hour	27.00	10%
<u>Art and Craft Room</u>				
Concession Rate	Market	per hour	19.00	10%
Standard Rate	Market	per hour	27.00	10%
<u>Courtyard Area</u>				
Concession Rate	Market	per hour	19.00	10%
Standard Rate	Market	per hour	27.00	10%
▶ Equipment Hire & Purchases				
Towel Hire	Market	each	3.20	10%
Locker Hire	Market	each	3.20	10%
Kiln/ Bisque	Market	per 10 cubic ft	37.00	10%
Kiln/ Glaze	Market	per 10 cubic ft	43.00	10%
Pottery Clay	Partial Cost	per pack	22.00	10%
Lost Card	Market	per item	5.30	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RECREATION / COMMUNITY CENTRES				
▶ PINE STREET CREATIVE ARTS CENTRE				
▶ Adults 2D Program				
<u>Adults 2D 8 Week Program</u>				
Adult (inc some materials)	Partial Cost	per person	290.00	10%
Adult - Concession (inc some materials)	Partial Cost	per person	240.00	10%
<u>Adults 2D 6 Week Program</u>				
Adult (inc some materials)	Partial Cost	per person	200.00	10%
Adult - Concession (inc some materials)	Partial Cost	per person	150.00	10%
<u>Adults 2D Weekend Programs</u>				
2D Weekend Workshops (1 x Saturdays - 6hr sessions)	Partial Cost	per person	140.00	10%
2D Weekend Workshops - Concession (1 x Saturdays - 6hr sessions)	Partial Cost	per person	105.00	10%
2D Weekend Workshops (1 x Saturdays - 3hr sessions)	Partial Cost	per person	70.00	10%
2D Weekend Workshops - Concession (1 x Saturdays - 3hr sessions)	Partial Cost	per person	55.00	10%
<u>Adults 2D Masterclass Programs</u>				
2D Masterclasses (1 x day - 6hr sessions)	Partial Cost	per person	225.00	10%
2D Masterclasses - Concession (1 x day - 6hr sessions)	Partial Cost	per person	170.00	10%
▶ Adults Ceramic Program				
<u>Adult Ceramics 8 Week Program</u>				
Ceramics Adult (inc some materials)	Partial Cost	per person	310.00	10%
Ceramics Adult - Concession (inc some materials)	Partial Cost	per person	235.00	10%
<u>Adult Ceramics 6 Week Program</u>				
Ceramics Adult (inc some materials)	Partial Cost	per person	240.00	10%
Ceramics Adult - Concession (inc some materials)	Partial Cost	per person	180.00	10%
<u>Adult Ceramics 4 Week Program</u>				
Ceramics Adult (inc some materials)	Partial Cost	per person	180.00	10%
Ceramics Adult - Concession (inc some materials)	Partial Cost	per person	135.00	10%
<u>Adult Ceramics Weekend Program</u>				
Ceramics Weekend Workshops (1 x Saturdays - 6hr sessions)	Partial Cost	per person	140.00	10%
Ceramics Weekend Workshops - Concession (1 x Saturdays - 6hr sessions)	Partial Cost	per person	105.00	10%
Ceramics Weekend Workshops (1 x Saturdays - 3hr sessions)	Partial Cost	per person	70.00	10%
Ceramics Weekend Workshops - Concession (1 x Saturdays - 3hr sessions)	Partial Cost	per person	55.00	10%
<u>Adult Ceramics Masterclass Program</u>				
Ceramics Masterclasses (1 x day - 6hr sessions)	Partial Cost	per person	225.00	10%
Ceramics Masterclasses - Concession (1 x day - 6hr sessions)	Partial Cost	per person	170.00	10%
▶ Adults Printmaking				
<u>Adult Printmaking 8 Week Program</u>				
Printmaking Adult (inc some materials)	Partial Cost	per person	310.00	10%
Printmaking Adult - Concession (inc some materials)	Partial Cost	per person	235.00	10%
<u>Adult Printmaking 6 Week Program</u>				
Printmaking Adult (inc some materials)	Partial Cost	per person	240.00	10%
Printmaking Adult - Concession (inc some materials)	Partial Cost	per person	180.00	10%
<u>Adult Printmaking Weekend Program</u>				
Printmaking Weekend Workshops (1 x Saturdays - 6hr sessions)	Partial Cost	per person	140.00	10%
Printmaking Weekend Workshops - Concession (1 x Saturdays - 6hr sessions)	Partial Cost	per person	105.00	10%
Printmaking Weekend Workshops (1 x Saturdays - 3hr sessions)	Partial Cost	per person	70.00	10%
Printmaking Weekend Workshops - Concession (1 x Saturdays - 3hr sessions)	Partial Cost	per person	55.00	10%
<u>Adult Printmaking Masterclass Program</u>				
Printmaking Masterclasses (1 x day - 6hr sessions)	Partial Cost	per person	225.00	10%
Printmaking Masterclasses - Concession (1 x day - 6hr sessions)	Partial Cost	per person	170.00	10%
▶ Adults Jewellery Programs				
<u>Adult Jewellery 8 Week Program</u>				
Jewellery Adult (inc some materials)	Partial Cost	per person	310.00	10%
Jewellery Adult - Concession (inc some materials)	Partial Cost	per person	235.00	10%
<u>Adult Jewellery 6 Week Program</u>				
Jewellery Adult (inc some materials)	Partial Cost	per person	240.00	10%
Jewellery Adult - Concession (inc some materials)	Partial Cost	per person	180.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RECREATION / COMMUNITY CENTRES				
▶ PINE STREET CREATIVE ARTS CENTRE				
▶ Adults Jewellery Programs				
<u>Adult Jewellery Weekend Program</u>				
Jewellery Weekend Workshops (1 x Saturdays - 6hr sessions)	Partial Cost	per person	140.00	10%
Jewellery Weekend Workshops - Concession (1 x Saturdays - 6hr sessions)	Partial Cost	per person	105.00	10%
Jewellery Weekend Workshops (1 x Saturdays - 3 hr sessions)	Partial Cost	per person	70.00	10%
Jewellery Weekend Workshops - Concession (1 x Saturdays - 3hr sessions)	Partial Cost	per person	55.00	10%
<u>Adult Jewellery Masterclass Program</u>				
Jewellery Masterclasses (1 x day - 6hr sessions)	Partial Cost	per person	225.00	10%
Jewellery Masterclasses - Concession (1 x day - 6hr sessions)	Partial Cost	per person	170.00	10%
▶ Adults Digital Programs				
<u>Adult Digital 8 Week Program</u>				
Digital Adult (inc some materials)	Partial Cost	per person	310.00	10%
Digital Adult - Concession (inc some materials)	Partial Cost	per person	235.00	10%
<u>Adult Digital 6 Week Program</u>				
Digital Adult (inc some materials)	Partial Cost	per person	240.00	10%
Digital Adult - Concession (inc some materials)	Partial Cost	per person	180.00	10%
<u>Weekend Program</u>				
Digital Weekend Workshops (1 x Saturday - 6hr session)	Partial Cost	per person	140.00	10%
Digital Weekend Workshops (1 x Saturday - 6hr sessions) - Concession	Partial Cost	per person	105.00	10%
Digital Workshops (1 x Saturday - 3hr session)	Partial Cost	per person	70.00	10%
Digital Workshops (1 x Saturday - 3hr sessions) - Concession	Partial Cost	per person	55.00	10%
<u>Adult Digital Masterclass Program</u>				
Digital Masterclasses (1 x day - 6hr sessions)	Partial Cost	per person	225.00	10%
Digital Masterclasses - Concession (1 x day - 6hr sessions)	Partial Cost	per person	170.00	10%
▶ Outreach Program				
Casual Weekday Access	Partial Cost	per person	7.50	10%
Term Programs	Partial Cost	per person	60.00	10%
Outreach Tutor Rate	Partial Cost	per hour	47.50	10%
▶ Children & Youth Programs				
<u>Holiday Program</u>				
Per Full Day Session	Partial Cost	per person	70.00	10%
Per Part Day Session	Partial Cost	per person	50.00	10%
<u>2D Term Program</u>				
Person	Partial Cost	per person	200.00	10%
Concession	Partial Cost	per person	150.00	10%
<u>Ceramics Term Program</u>				
Person	Partial Cost	per person	200.00	10%
Concession	Partial Cost	per person	150.00	10%
<u>Digital Term Program</u>				
Person	Partial Cost	per person	200.00	10%
Concession	Partial Cost	per person	150.00	10%
<u>Jewellery Term Program</u>				
Person	Partial Cost	per person	200.00	10%
Concession	Partial Cost	per person	150.00	10%
<u>Late Fees</u>				
Fee for late pick up of children from workshops	Partial Cost	per minute	1.00	10%
▶ Corporate/Professional Development Workshops				
3 hour session	Partial Cost	per person	105.00	10%
6 hour session	Partial Cost	per person	175.00	10%
▶ Gallery Hire - (3 weeks minimum)				
Solo Artist Exhibition	Partial Cost	per week	350.00	10%
Organisation/Group Exhibition	Partial Cost	per week	700.00	10%
▶ Gallery Hire - One Off Event				
Fee	Partial Cost	per hour	50.00	10%
Staffing Fee (Weekday)	Partial Cost	per hour	45.00	10%
▶ Digital Studio Hire				
Individual Rate	Partial Cost	per hour	15.00	10%
Community/NFP Rate	Partial Cost	per hour	35.00	10%
Commercial Rate	Partial Cost	per hour	60.00	10%
Digital Tutor Rate	Partial Cost	per hour	50.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RECREATION / COMMUNITY CENTRES				
▶ PINE STREET CREATIVE ARTS CENTRE				
▶ Darlington Studio Hire				
Individual Rate	Partial Cost	per hour	15.00	10%
Community/NFP Rate	Partial Cost	per hour	25.00	10%
Commercial Rate	Partial Cost	per hour	50.00	10%
Art Tutor Rate	Partial Cost	per hour	50.00	10%
▶ Markets and Other Events				
Stall Hire Fees	Market	per unit	0.00 - 500.00	10%
▶ JUANITA NIELSEN CENTRE (WOOLLOOMOOLOO)				
<i>Participants in the Fitness Centre are required to be 16 years and over</i>				
▶ 6 Month Membership				
<i>Both Fitness Centre & Studio Program</i>				
Concession Rate	Partial Cost	per person	88.00	10%
Standard	Partial Cost	per person	305.00	10%
▶ 3 Month Membership				
<i>Both Fitness Centre & Studio Program</i>				
Concession Rate	Partial Cost	per person	51.50	10%
Standard	Partial Cost	per person	175.00	10%
▶ Monthly Membership				
<i>Both Fitness Centre & Studio Program</i>				
Concession Rate	Partial Cost	per person	17.50	10%
Standard	Partial Cost	per person	75.00	10%
▶ 10 Visit Pass - (to both Fitness Centre & Studio Program)				
Concession Rate	Partial Cost	per person	38.00	10%
Standard	Partial Cost	per person	100.00	10%
▶ Casual Visits - Fitness Centre				
Concession Rate	Partial Cost	per visit	4.50	10%
Standard	Partial Cost	per visit	10.50	10%
Boxing Glove Inners	Partial Cost	per pair	3.50	10%
Disposable Gym Towels	Partial Cost	per towel	2.50	10%
Tennis Balls	Partial Cost	per can	9.50	10%
▶ Dance Class				
Dance Class Concession	Partial Cost	per person	8.00	10%
Dance Class - Standard	Partial Cost	per class	15.00	10%
Dance Class Standard - 10 Visit	Partial Cost	per 10 visits	120.00	10%
▶ Leisure Learning Program				
<u>4 week program</u>				
Concession Rate	Partial Cost	per program	36.00	10%
Standard	Partial Cost	per program	140.00	10%
<u>Drop in Classes</u>				
Concession Rate	Zero	per person	-	10%
Standard	Partial Cost	per person	17.00	10%
Seminar/Workshop - Concession Rate	Partial Cost	per seminar/workshop	5.00	10%
Seminar/Workshop - Standard	Partial Cost	per seminar/workshop	10.00	10%
▶ Indoor Studio Space				
Council & Council Partnered Projects	Zero	per hour	-	10%
Concession Rate	Partial Cost	per hour	20.00	10%
Standard	Partial Cost	per hour	50.00	10%
Other (user pay) Programs	Partial Cost	per hour	80.00	10%
▶ Indoor Art / Meeting Room				
Council and Council Partnered projects	Zero	per hour	-	10%
Concession Rate	Partial Cost	per hour	12.50	10%
Standard	Partial Cost	per hour	30.00	10%
Other (user pay) Programs	Partial Cost	per hour	50.00	10%
Foyer Space	Partial Cost	per hour	41.50	10%
Foyer Space	Partial Cost	per week	310.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
RECREATION / COMMUNITY CENTRES				
▶ KING GEORGE V RECREATION CENTRE				
<i>Health & Fitness fees may be discounted up to 30% for specific marketing initiatives</i>				
▶ Gymnasium - Standard				
Ezypay - 12 month (52 weeks)	Partial Cost	per fortnight	39.80	10%
12 month membership	Market	each	852.65	10%
Ezypay - Non-Contract	Market	per fortnight	46.80	10%
20 visit pass	Market	each	297.65	10%
Casual visit	Market	each	17.50	10%
▶ Gymnasium - Concession Rate				
12 month membership	Partial Cost	each	426.30	10%
Ezypay - Non-Contract	Partial Cost	per fortnight	23.40	10%
Ezypay - 12 month (52 weeks)	Partial Cost	per fortnight	16.85	10%
20 visit pass	Partial Cost	each	148.80	10%
Casual visit	Partial Cost	each	8.75	10%
▶ Other Gymnasium Fees				
Personal Trainer Fee - Individual	Market	per fortnight	323.00	10%
Initial/First Visit Fee	Zero	each	-	10%
5 day trial offer	Zero	each	-	10%
Membership Cancellation fee - as per terms & conditions	Partial Cost	each	Fee + GST	10%
Off-Peak Group Gym Hire (min 15 persons)	Market	per person	9.00	10%
▶ Court Hire - Concession				
Basketball/Netball - Indoor full court	Partial Cost	per hour	51.45	10%
Basketball/Netball - Indoor half court	Partial Cost	per hour	26.85	10%
Volleyball Recreational	Partial Cost	per hour	38.35	10%
Badminton	Partial Cost	per hour	14.25	10%
Outdoor tennis	Partial Cost	per hour	19.80	10%
Outdoor full court - Futsal	Partial Cost	per hour	38.45	10%
Casual court use per person	Partial Cost	per hour	5.00	10%
▶ Court Hire - Standard				
Basketball/Netball - Indoor full court	Market	per hour	68.70	10%
Basketball/Netball - Indoor half court	Market	per hour	35.90	10%
Volleyball international	Market	per hour	136.45	10%
Volleyball recreational	Market	per hour	51.10	10%
Badminton	Market	per hour	19.00	10%
Outdoor tennis	Market	per hour	26.40	10%
Outdoor full court - Futsal	Market	per hour	51.25	10%
Casual court use per person	Market	per hour	5.00	10%
Casual basketball 10 Visit Pass	Market	each	41.00	10%
Special Event Court Hire - Indoor Court	Market	per hour	102.50	10%
Special Event Court Hire - Indoor Court Peak (11.30am - 2.30pm & 5.30pm - 10.30pm Mon to Fri, 9.00am - 1.00pm Sat)	Full Cost	per hour	212.20	10%
Special Event Court Hire - Outdoor Court	Market	per hour	76.90	10%
▶ Sports Competitions				
Senior Teams (Standard 16 Week Competition Entry Fee)	Market	per comp	1,009.75	10%
▶ Venue Hire				
Community Room - Standard	Market	per hour	48.10	10%
Community Room - Community Group	Partial Cost	per hour	36.40	10%
Fitness Centre Exercise Floor - Standard	Market	per hour	65.25	10%
Fitness Centre Exercise Floor - Community Group	Market	per hour	48.90	10%
▶ Equipment Hire				
Towel Hire	Market	each	5.00	10%
Shower use	Market	per use	3.00	10%
Locker Hire	Market	each	3.00	10%
Hire of items such as shuttlecocks, basketballs, rackets	Partial Cost	each	1.00 - 25.00	10%
Audio Visual Equipment Hire	Full Cost	per item	12.00	10%
▶ Minor Sports Equipment sales				
Fee	Full Cost	per Item	Fee + GST	10%
FILMING AT COMMUNITY FACILITIES				
▶ COMMERCIAL FILMING				
Filming charges apply as per Filming on Council Streets, Parks and Open Space. Additional Venue Hire Rates apply. Refer to required Facility for applicable rates	-	-	Fee	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶ INDOOR FACILITIES				
<i>Access to Cook & Phillip Park and Ian Thorpe Aquatic Centre</i>				
<i>Definitions: Child < 3 years old free</i>				
<i>Adult = 16 years and over</i>				
<i>Concession = Children under 16, Full time students, holders of Commonwealth Health Care, Pensioner Concession or Seniors Health Cards</i>				
<i>Companion Card NSW holders = Free</i>				
▶ Pool Entry				
<u>Casual Entry</u>				
Adults	Market	each	7.20	10%
Concession	Partial Cost	each	5.40	10%
<u>Families</u>				
Family (2 adult, 2 children)	Market	per group	19.00	10%
Additional family member	Market	each	2.30	10%
<u>Swim/Steam/Sauna</u>				
Adult	Market	each	14.00	10%
Concession	Partial Cost	each	10.50	10%
<u>Swim/Steam/Sauna Multi Visit Pass (10 visit)</u>				
Adult	Market	per pass	129.70	10%
Concession	Partial Cost	per pass	97.30	10%
<u>Spectator</u>				
All ages	Partial Cost	each	3.30	10%
<u>360 City Access Card</u>				
Aquatic	Partial Cost	each	2.00	10%
Multi Visit Pass (10 Visit)	Partial Cost	per pass	20.00	10%
Hydro Class	Partial Cost	each	4.00	10%
Swimming Club	Partial Cost	each	2.00	10%
Fitness	Partial Cost	each	5.50	10%
<u>360 Go (Multi Visit Passes 20 visit)</u>				
Adult	Market	per pass	114.80	10%
Concession	Partial Cost	per pass	86.00	10%
▶ 360 Swim only Membership				
<i>Unlimited access to all five city operated swimming pools (swim only)</i>				
Joining Fee	Partial Cost	each	118.40	10%
Joining Fee Concession	Partial Cost	each	53.00	10%
Adult	Market	per fortnight	32.75	10%
Concession	Partial Cost	per fortnight	24.60	10%
Annual Pass	Partial Cost	each	879.60	10%
▶ Other Fees				
Card/Band Replacement	Partial Cost	each	10.30	10%
▶ Schools (plus Lane Hire)				
DEC program LGA public schools only (no lane hire)	Partial Cost	each	2.00	10%
Teacher supervised lesson	Partial Cost	each	4.20	10%
Centre supervised lesson	Partial Cost	each	7.80	10%
▶ Lane Hire - Community (plus pool entry)				
25 metre	Partial Cost	per lane/hr	12.10	10%
50 metre	Partial Cost	per lane/hr	18.00	10%
Carnival Booking Fee (refundable) - maximum 6 lanes	Security Deposit	per booking	218.30	0%
▶ Lane Hire - Commercial (plus pool entry)				
25 metre	Partial Cost	per lane/hr	18.00	10%
50 metre	Partial Cost	per lane/hr	36.00	10%
Program Pool (Part of)	Partial Cost	per lane/hr	41.70	10%
Hydrotherapy Pool (Part of)	Partial Cost	per hr	197.70	10%
▶ Aquatic Programs				
Aquarobics classes	Market	per class	17.50	10%
Aquarobics Seniors	Market	per class	13.20	10%
Aquarobic Multi (10 visit pass)	Partial Cost	per pass	157.30	10%
Aquarobic Concession Multi (10 visit pass)	Partial Cost	per pass	120.20	10%
▶ Hydrotherapy Classes				
Adult	Partial Cost	per 45 mins	17.00	10%
Concession	Partial Cost	per 45 mins	8.40	10%
▶ Lockers (2 hours)				
Small	Market	per locker	2.00	10%
Large	Market	per locker	3.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶▶ INDOOR FACILITIES				
▶ Learn to Swim (Direct Debit and up-front payment options)				
1st child	Market	per fortnight	37.00	0%
2nd child	Partial Cost	per fortnight	35.00	0%
3rd child	Partial Cost	per fortnight	33.00	0%
<u>Private Lessons</u>				
Individual	Market	per 30 mins	51.00	0%
Double Private	Market	per 30 mins	74.50	0%
▶ Squads				
Casual Squad	Market	per hr	14.60	10%
<u>Squad Fees offered as monthly</u>				
Bronze (minimum 2 sessions per week)	Market	per month	107.40	10%
Silver (minimum 4 sessions per week)	Market	per month	131.70	10%
Gold (minimum 6 sessions per week)	Market	per month	142.90	10%
Holiday Swim Camp	Market	each	298.20	0%
▶ Health & Fitness Memberships				
<i>All memberships offered as fortnightly. Direct Debit and payment up-front options available</i>				
<u>360 Pro Membership Packages</u>				
<u>Joining Fees (includes assessment and exercise program)</u>				
Joining Fee	Partial Cost	each	118.40	10%
Joining Fee Concession	Partial Cost	each	53.00	10%
<u>Standard Package</u>				
Standard Package - Flexi Term	Market	per fortnight	53.40	10%
12 Plus + Package	Market	per fortnight	45.80	10%
<u>Family Package</u>				
Standard	Partial Cost	per fortnight	87.50	10%
Concession	Partial Cost	per fortnight	65.60	10%
<u>Teen Package</u>				
Fee	Partial Cost	per fortnight	25.60	10%
<u>Concession Package</u>				
Fee	Partial Cost	per fortnight	34.20	10%
<u>Corporate Package</u>				
Rates are negotiated based on maintaining a minimum number of memberships or casual attendances	Market	per fortnight	Fee + GST	10%
▶ Health and Fitness				
Casual	Market	each	19.80	10%
Concession	Market	each	14.80	10%
Multi Visit Pass (10 visit)	Market	per pass	178.20	10%
Multi Visit concession (10 visit)	Partial Cost	per pass	111.00	10%
Multi Visit Pass (20 Visit)	Market	per pass	316.80	10%
Multi Visit concession (20 visit)	Partial Cost	per pass	237.60	10%
<u>Personal Training</u>				
Single Session (30 mins)	Market	each	53.00	10%
Single Session (60 mins)	Market	each	90.20	10%
<u>Personal Training Multi Visit Passes</u>				
Single Session (30 mins x 10 pack)	Market	per pass	491.80	10%
Single Session (60 mins x 10 pack)	Market	per pass	836.30	10%
Single Session (30 min x 20 pack)	Market	per pass	901.70	10%
Single Session (60 min x 20 pack)	Market	per pass	1,524.90	10%
<u>Personal Training Package (Excludes Direct Debit membership)</u>				
1 Session per week (60 mins)	Market	per fortnight	144.30	10%
2 Sessions per week (60 mins)	Market	per fortnight	270.50	10%
3 Sessions per week (60 mins)	Market	per fortnight	378.20	10%
1 Session per week (30 mins)	Market	per fortnight	84.80	10%
2 Sessions per week (30 mins)	Market	per fortnight	159.00	10%
3 Sessions per week (30 mins)	Market	per fortnight	222.80	10%
<u>Group Personal Training Packages</u>				
<i>All personal training packages require membership</i>				
2 People (60 mins x 10 pack)	Market	per fortnight	965.40	10%
3 People (60 mins x 10 pack)	Market	per fortnight	1,234.00	10%
4+ People (60 mins x 10 pack)	Market	per fortnight	1,283.20	10%
<u>Fitness Programs</u>				
4 weeks (8 sessions) Member	Market	each	102.00	10%
4 weeks (8 sessions) Non Member	Market	each	137.00	10%
6 weeks (12 sessions) Member	Market	each	153.50	10%
6 weeks (12 sessions) Non Member	Market	each	205.00	10%
8 weeks (16 sessions) Member	Market	each	205.00	10%
8 weeks (16 sessions) Non Member	Market	each	273.90	10%
10 weeks (20 sessions) Member	Market	each	256.40	10%
10 weeks (20 sessions) Non Member	Market	each	343.00	10%
12 weeks (24 sessions) Member	Market	each	307.90	10%
12 weeks (24 sessions) Non Member	Market	each	410.90	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶▶ INDOOR FACILITIES				
▶ Sports Hall				
Casual adult	Market	each	7.20	10%
Casual Concession	Partial Cost	each	5.30	10%
▶ Match Fees including player registration (up to 15 players)				
Soccer	Market	each	809.50	10%
Netball	Market	each	809.50	10%
Volleyball	Market	each	809.50	10%
Mixed Basketball	Market	each	809.50	10%
Mens Basketball	Market	each	809.50	10%
▶ Court Hire				
Full Court	Market	per hr or part	39.40	10%
Half Court	Market	per hr or part	19.80	10%
▶ Meeting Room Hire				
Community Rate	Partial Cost	per hr	34.00	10%
Commercial Rate	Partial Cost	per hr	65.30	10%
▶ Birthday Parties				
Catered	Partial Cost	per person	36.00	10%
Non Catered	Partial Cost	per person	22.40	10%
▶ Car Parking (Ian Thorpe Aquatic)				
Lost Card Fee	Partial Cost	each	28.40	10%
1/2 hr - 1 hr	Partial Cost	per 1/2 hr	2.60	10%
1 hr - 1.5 hrs	Partial Cost	per 1/2 hr	3.80	10%
1.5 hrs - 2 hrs	Partial Cost	per 1/2 hr	6.40	10%
2 hrs - 2.5 hrs	Partial Cost	per 1/2 hr	11.00	10%
2.5 hrs - 3 hrs	Partial Cost	per 1/2 hr	12.30	10%
3 hrs - 3.5 hrs	Partial Cost	per 1/2 hr	14.80	10%
All Day Rate	Partial Cost	per day	43.70	10%
▶ Commercial Filming				
<i>Filming charges apply as per Filming on Council Streets, Parks and Open Space</i>				
Additional Venue Hire Rates by negotiation	Market	per hour	Fee	0%
▶▶ OUTDOOR FACILITIES				
<i>Access to Andrew (Boy) Charlton, Prince Alfred Park and Victoria Park Pools</i>				
<i>Definitions: Child <3 years old free</i>				
<i>Adult = 16years and over</i>				
<i>Concession = Children under 16, Full time students, holders of C'wealth Health Care, Pensioner Concession or Seniors Health Cards</i>				
<i>Companion Card NSW holders = Free</i>				
▶ Pool Entry				
<u>Casual Entry</u>				
Adult	Market	each	6.20	10%
Concession	Partial Cost	each	4.70	10%
<u>Families</u>				
Family (2 Adults/2 Children)	Partial Cost	each	17.50	10%
Additional Family member	Partial Cost	each	2.40	10%
<u>City 360 Access Card</u>				
Aquatic	Partial Cost	each	2.00	10%
Multi Visit Pass (10 Visit)	Partial Cost	per pass	20.00	10%
Swimming Club	Partial Cost	each	2.00	10%
Fitness	Partial Cost	each	5.50	10%
<u>Spectator</u>				
All ages	Partial Cost	each	3.30	10%
<u>360 Go (Multi-Visit Passes 20 visit)</u>				
Adult	Market	each	99.20	10%
Concession	Partial Cost	each	74.40	10%
<u>360 Active Swim only Membership</u>				
<i>Unlimited access to all outdoor swimming pools (swim only)</i>				
Joining Fee	Partial Cost	each	51.50	10%
Adult	Partial Cost	each/per fortnight	20.60	10%
Concession	Partial Cost	each/per fortnight	16.50	10%
▶ Schools (plus Lane Hire)				
DEC program LGA public schools only (no lane hire)	Partial Cost	each	2.00	10%
Teacher Supervised Lesson	Partial Cost	each	4.20	10%
Instructor Supervised Lesson	Partial Cost	each	7.00	10%
▶ Lane Hire (plus entry fee)				
Community	Partial Cost	per lane/ hr	18.00	10%
Commercial	Partial Cost	per lane/ hr	36.00	10%
Carnival Booking Fee (refundable) - maximum 6 lanes	Security Deposit	per booking	225.10	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶▶ OUTDOOR FACILITIES				
▶ Learn to Swim				
1st Child	Market	per lesson	18.60	0%
2nd Child	Partial Cost	per lesson	16.50	0%
3rd Child	Partial Cost	per lesson	14.40	0%
Private Lesson	Market	per 30 min	51.50	0%
▶ Swim Squad				
Casual	Market	each	14.70	10%
Per Calendar Month	Market	each	96.30	10%
<u>Biathlon</u>				
Member	Market	each	19.30	10%
Non Member	Market	each	22.60	10%
▶ 360 Outdoor Memberships				
<i>Unlimited access to all facilities and centre based programs, excluding those provided by third parties. Full payment option available.</i>				
<u>360 Active Membership Packages</u>				
Joining Fee	Partial Cost	each	53.00	10%
Adult	Market	per fortnight	38.10	10%
Concession	Partial Cost	per fortnight	28.50	10%
Adult 12 Plus + Package	Market	per fortnight	27.50	10%
Concession 12 Plus + Package	Market	per fortnight	20.62	10%
<u>Health & Fitness</u>				
<u>Casual</u>				
Adult	Market	each	17.50	10%
Concession	Partial Cost	each	12.90	10%
<u>Multi-Visit Pass (10 visits)</u>				
Adult	Market	each	140.00	10%
Concession	Partial Cost	each	96.00	10%
<u>Multi Visit Pass (20 visits)</u>				
Adult	Market	each	280.00	10%
Concession	Partial Cost	each	210.00	10%
<u>Personal Training</u>				
Single Session (30 mins)	Market	each	53.00	10%
Single Session (60 mins)	Market	each	90.20	10%
<u>Personal Training Multi Visit Passes</u>				
Single Session (30 mins x 10 pack)	Market	per pass	491.80	10%
Single Session (60 mins x 10 pack)	Market	per pass	836.30	10%
Single Session (30 min x 20 pack)	Market	per pass	901.70	10%
Single Session (60 min x 20 pack)	Market	per pass	1,524.90	10%
<u>Personal Training Package (Excludes Direct Debit membership)</u>				
1 Session per week (60 mins)	Market	per fortnight	144.30	10%
2 Sessions per week (60 mins)	Market	per fortnight	270.50	10%
3 Sessions per week (60 mins)	Market	per fortnight	378.20	10%
1 Session per week (30 mins)	Market	per fortnight	84.80	10%
2 Sessions per week (30 mins)	Market	per fortnight	159.00	10%
3 Sessions per week (30 mins)	Market	per fortnight	222.80	10%
<u>Group Personal Training Packages</u>				
2 People (60 mins x 10 pack)	Market	per fortnight	965.40	10%
3 People (60 mins x 10 pack)	Market	per fortnight	1,234.00	10%
4+ People (60 mins x 10 pack)	Market	per fortnight	1,283.20	10%
<u>Fitness Programs</u>				
4 weeks (8 sessions) Member	Market	each	102.00	10%
4 weeks (8 sessions) Non Member	Market	each	137.00	10%
6 weeks (12 sessions) Member	Market	each	153.50	10%
6 weeks (12 sessions) Non Member	Market	each	205.00	10%
8 weeks (16 sessions) Member	Market	each	204.90	10%
8 weeks (16 sessions) Non Member	Market	each	273.90	10%
10 weeks (20 sessions) Member	Market	each	256.40	10%
10 weeks (20 sessions) Non Member	Market	each	343.00	10%
12 weeks (24 sessions) Member	Market	each	307.90	10%
12 weeks (24 sessions) Non Member	Market	each	410.90	10%
▶ Creche				
Members	Partial Cost	per hour	2.40	10%
Non-Members	Partial Cost	per hour	4.70	10%
▶ Room Hire				
Community Rate	Partial Cost	per hour	33.00	10%
Half day (1-4 hrs)	Partial Cost	per half day	546.40	10%
Full day (4-8 hrs)	Partial Cost	per day	929.90	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶▶ OUTDOOR FACILITIES				
▶ Lockers (2 hours)				
Small	Partial Cost	per locker	2.00	10%
Large	Partial Cost	per locker	3.00	10%
▶ Other Fees				
Card/Band replacement	Partial Cost	each	10.30	10%
Swim Certificate	Partial Cost	each	22.70	10%
▶ Commercial Filming/ Photo shoots				
<i>Filming charges apply as per Filming on Council Streets, Parks and Open Space</i>				
Additional Venue Hire Rates by negotiation	Market	per hour	Fee	0%
▶▶ RUSHCUTTERS BAY PARK TENNIS COURTS & KIOSK				
▶ Casual Court Hire				
<u>Day</u>				
Adult	Partial Cost	per hour	23.90	10%
Concession	Partial Cost	per hour	18.00	10%
City of Sydney 360 Access Card Holders	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holders	Partial Cost	per hour	7.50	10%
<u>Weekend and Public Holidays</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holders	Partial Cost	per hour	7.50	10%
▶▶ PRINCE ALFRED PARK TENNIS COURTS				
▶ Casual Court Hire				
<i>Discounts may apply for memberships and promotions</i>				
<u>Day</u>				
Adult	Partial Cost	per hour	23.90	10%
Concession	Partial Cost	per hour	18.00	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Weekend and Public Holidays</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
▶ Coronation Centre Community Room				
Community Group	Partial Cost	per hour	33.50	10%
Commercial Hire	Partial Cost	per hour	65.80	10%
▶▶ ALEXANDRIA PARK TENNIS COURTS				
▶ Casual Court Hire				
<u>Day</u>				
Adult	Partial Cost	per hour	23.90	10%
Concession	Partial Cost	per hour	18.00	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Weekend and Public Holidays</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
▶▶ BEACONSFIELD PARK TENNIS COURTS				
▶ Casual Court Hire				
<u>Day</u>				
Adult	Partial Cost	per hour	23.20	10%
Concession	Partial Cost	per hour	17.50	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Weekend</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
AQUATIC & LEISURE FACILITIES				
▶▶ ST JAMES PARK TENNIS COURTS				
▶ Casual Court Hire				
<u>Day</u>				
Adult	Partial Cost	per hour	23.90	10%
Concession	Partial Cost	per hour	18.00	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Weekend</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
▶▶ TURRUWUL PARK TENNIS COURTS				
▶ Casual Court Hire				
<u>Day</u>				
Adult	Partial Cost	per hour	23.90	10%
Concession	Partial Cost	per hour	18.00	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Evening</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
<u>Weekend</u>				
Adult	Partial Cost	per hour	29.20	10%
Concession	Partial Cost	per hour	21.80	10%
City of Sydney 360 Access Card Holder	Partial Cost	per hour	7.50	10%
CIVIC SPACES / SPORTS FIELDS / PARKS - HIRE CHARGES				
▶▶ CIVIC SPACES (INCLUDES FOOTPATH / PEDESTRIANISED STREET SECTIONS) - HIRE CHARGES				
<i>(Sports not permitted in these areas. See Appendix for list of Civic Spaces)</i>				
▶ Private, Invitation only events				
All User categories	Market	per hour per location	300.00	10%
▶ Promotional Events, Concerts, Festivals and One-Off Markets				
Commercial and Private Users	Market	per hour per location	300.00	10%
Registered NFP Organisations, Charities and Public Schools	Zero	per hour per location	-	10%
Recurring Markets	Market	per month per location	Fee + GST	10%
▶ Rallies, Commemoration Services and Marches				
All User categories	Zero	per hour per location	-	10%
▶ Civic Spaces - Additional Charges (all user categories & event types)				
Martin Place - events of 7 days or longer duration (50% surcharge)	Market	per hour per location	455.00	10%
Sydney Square - all events (subject to conditions of hire)	Zero	per event	-	10%
Raising and Lowering of Martin Place Amphitheatre Stage Roof outside business hours (fee based on contractor's charge)	Full Cost	per hour	Fee + GST	10%
Raising and Lowering of Martin Place Amphitheatre Stage Roof during business hours (fee based on contractor's charge)	Full Cost	per application	Fee + GST	10%
Overnight Holding Fee	Market	per 12 hours per location	670.00	10%
Events using greater than 50% of the publicly available space on the site, or commercially ticketed/restricted	Market	by negotiation	Fee + GST	10%
Corporate Promotions - Pitt Street Mall	Market	per hour	1,040.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CIVIC SPACES / SPORTS FIELDS / PARKS - HIRE CHARGES				
▶▶ CUSTOMS HOUSE - Forecourt Hire				
▶ Day Event Hire (Max 24 hour hire)				
<u>Bump In/Out</u>				
Community	Partial Cost	per event	2,390.00	10%
Commercial	Market	per event	3,023.00	10%
▶ Half Day Package (6 hour hire)				
<u>Bump In/Out</u>				
Community	Partial Cost	per event	1,300.00	10%
Commercial	Market	per event	1,620.00	10%
▶ Evening Hire Package (Max 24 hour hire)				
<u>Bump In/Out</u>				
Community	Partial Cost	per event	2,390.00	10%
Commercial	Market	per event	3,023.00	10%
▶ Other fees				
<u>Extra bump-in /out hourly rate</u>				
Community	Partial Cost	per event	230.00	10%
Commercial	Market	per event	350.00	10%
<u>Vehicle Parking</u>				
Parking per vehicle	Market	per event	150.00	10%
▶▶ ICONIC PARKS - HIRE CHARGES				
<i>(Sports not permitted in these areas. See Appendix for list of Iconic Parks)</i>				
▶ Private, Invitation only events				
All User categories	Market	per hour per location	250.00	10%
▶ Promotional Events, Concerts, Festivals and One-Off Markets				
Commercial and Private Users	Market	per hour per location	250.00	10%
Registered NFP Organisations, Charities and Public Schools	Zero	per hour per location	-	10%
▶ Rallies, Commemoration Services and Marches				
All User categories	Zero	per hour per location	-	10%
▶ Iconic Parks - Additional Charges (all user categories & event types)				
Observatory Hill Rotunda	Market	per 3 hour block	690.00	10%
Wedding Ceremonies Paddington Reservoir	Market	per 3 hour block	690.00	10%
Wedding and Other Ceremonies (Except Observatory Hill or Paddington Reservoir)	Market	per 3 hour block	690.00	10%
Hyde Park North (50% surcharge to be added to standard rate)	Market	per hour	370.00	10%
Overnight Holding Fee	Market	per 12 hours per location	430.00	10%
Events using greater than 50% of the publicly available space on the site, or commercially ticketed/restricted	Market	by negotiation	Fee + GST	10%
▶▶ NEIGHBOURHOOD PARKS - HIRE CHARGES				
<i>(Sports not permitted in these areas. See Appendix for list of Neighbourhood Parks)</i>				
▶ Private, Invitation only events				
Commercial and Private Users	Market	per hour per location	187.00	10%
Registered NFP Organisations, Charities and Public Schools	Zero	per hour per location	-	10%
▶ Promotional Events, Concerts, Festivals and One-Off Markets				
Commercial and Private Users	Market	per hour per location	187.00	10%
Registered NFP Organisations, Charities and Public Schools	Zero	per hour per location	-	10%
▶ Rallies, Commemoration Services and Marches				
All User categories	Zero	per hour per location	-	10%
▶ Neighbourhood Parks - Additional Charges (all user categories & event types)				
Federal Park Pergola	Market	per hour	55.00	10%
Bicentennial Park Rotunda (Esther Abrahams Pavillion)	Market	per hour	55.00	10%
Wedding and Other Ceremonies	Market	per 3 hour block	345.00	10%
Overnight Holding Fee	Market	per 12 hours per location	280.00	10%
Events using greater than 50% of the publicly available space on the site, or commercially ticketed/restricted	Market	by negotiation	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CIVIC SPACES / SPORTS FIELDS / PARKS - HIRE CHARGES				
▶▶ POCKET PARKS - HIRE CHARGES <i>(Sports, Rallies etc not permitted in these areas. See Appendix for list of Pocket Parks)</i>				
▶ Private, Invitation only events				
Commercial and Private Users	Market	per hour per location	125.00	10%
Registered NFP Organisations, Charities and Public Schools	Zero	per hour per location	-	10%
▶ Promotional Events, Concerts, Festivals and One-Off Markets				
All User categories	Market	by negotiation	Fee + GST	10%
▶ Pocket Parks - Additional Charges (all user categories & event types)				
Wedding and Other Ceremonies	Market	per 3 hour block	345.00	10%
Overnight Holding Fee	Market	by negotiation	Fee + GST	10%
Events using greater than 50% of the publicly available space on the site, or commercially ticketed/restricted	Market	by negotiation	Fee + GST	10%
▶▶ LEVEL A SPORTING FIELDS <i>Private, Invitation Only Events, Promotional Events, Concerts, Festivals, Markets and Rallies are not permitted on these fields. See Appendix for list of Level A Sporting Fields</i>				
▶ Organised Group Sporting Events				
<u>Weekdays</u>				
Commercial and Private Users	Market	per hour	72.00	10%
Charities, Public Schools in the LGA	Zero	per hour	-	10%
Other Registered NFP Organisations, Charities and Other Schools	Market	per hour	52.00	10%
<u>Weekends</u>				
Commercial and Private Users (4 or 8 hourly blocks of hire only on weekends)	Market	per hour	83.00	10%
Charities, Public Schools in the LGA	Zero	per hour	-	10%
Other Registered NFP Organisations, Charities and Other Schools (6 or 8 hourly blocks of hire only on weekends)	Market	per hour	62.00	10%
▶▶ LEVEL B SPORTING FIELDS <i>Private, Invitation Only Events, Promotional Events, Concerts, Festivals, Markets and Rallies are not permitted on these fields. See Appendix for list of Level B Sporting Fields</i>				
▶ Organised Group Sporting Events				
<u>Weekdays</u>				
Commercial and Private Users	Market	per hour	42.00	10%
Charities, Public Schools in the LGA	Zero	per hour	-	10%
Other Registered NFP Organisations, Charities and Other Schools	Market	per hour	31.00	10%
<u>Weekends</u>				
Commercial and Private Users (4 or 8 hourly blocks of hire only on weekends)	Market	per hour	47.00	10%
Charities, Public Schools in the LGA	Zero	per hour	-	10%
Other Registered NFP Organisations, Charities and Other Schools (6 or 8 hourly blocks of hire only on weekends)	Market	per hour	36.00	10%
▶▶ SPORTING FIELDS - ADDITIONAL CHARGES (All user categories and event types)				
▶ Sports Lighting (charged in addition to normal hire rate)				
Level A Fields	Market	per hour	5.70	10%
Level B Fields	Market	per hour	5.70	10%
▶ Events using greater than 50% of the publicly available space on the site, or commercially ticketed/restricted				
Fee	Market	by negotiation	Fee + GST	10%
▶ Standard cricket net hire charge (all nets, all days)				
Fee	Partial Cost	per hour	35.00	10%
▶ Reg Bartley Meeting Room - Casual Hire				
Fee	Full Cost	per hour	45.00	10%
▶ Reg Bartley Meeting Room - Day Hire				
Fee	Full Cost	per day	180.00	10%
▶ Long Term Licences (between 1 & 5 years)				
25% Discount on normal hire rate	Market	per hour	Fee + GST	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CIVIC SPACES / SPORTS FIELDS / PARKS - HIRE CHARGES				
▶▶ ADDITIONAL CHARGES - ALL LOCATIONS, EVENTS, USER CATEGORIES				
▶ Security Bond				
All user categories (by negotiation, min \$2000.00)	Security Deposit	per event	Fee	0%
▶ Application Fee (All Event Applications)				
Commercial and Private Users	Full Cost	per event	200.00	10%
Registered NFP Organisations, Charities and Public Schools	Partial Cost	per event	100.00	10%
▶ Administration Charges				
Reissue of a permit within 48 hours of event commencement	Full Cost	per permit	260.00	10%
Cancellation of issued permit due to wet weather	Full Cost	per occasion	Fee + GST	10%
Cancellation of issued permit by hirer more than 10 days prior to event commencement (25% of full fee)	Partial Cost	per permit	Fee + GST	10%
Cancellation of issued permit by hirer less than 10 days prior to event commencement	Full Cost	per permit	Fee + GST	10%
Cancellation by Council	Zero	per permit	-	10%
Cancellation by Council for breach of conditions of use	Full Cost	per permit	Fee + GST	10%
Cancellation due to Force Majeure	Full Cost	per permit	Fee + GST	10%
▶ Event Supervision				
Site Supervisor (min. 4 hour call per call out)	Full Cost	per hour	80.00	10%
User Pays Rangers (min. 4 hour call per call out)	Full Cost	per hour	80.00	10%
▶ Vehicle Access to Site				
Standard Vehicle Entry (eg maintenance vehicles)	Market	per vehicle	130.00	0%
Heavy Goods Vehicle/Crane Entry fee	Market	per vehicle	1,140.00	0%
Removal of Bollards, opening of gates for vehicle entry and closure	Market	per occasion	130.00	10%
▶ Power Access to Site				
<i>At sites where power is available</i>				
3 Phase Power	Full Cost	per location per day	210.00	10%
Single Phase Power	Full Cost	per location per day	70.00	10%
▶ Miscellaneous Charges				
Flower Box relocation - within site (100m) & returned to correct position	Full Cost	per occasion	Fee + GST	10%
Flower Box relocation -off site & returned to correct position	Full Cost	per occasion	Fee + GST	10%
Ancillary Use of Park - 4 hour Fee	Market	per 4 hours	250.00	0%
Ancillary Use of Park - 8 hour Fee	Market	per day	435.00	0%
<u>Turning On & Off Water Features (Normal Business Hours)</u>				
Confined Space	Full Cost	per occasion	310.00	10%
Non-confined Space	Full Cost	per occasion	160.00	10%
<u>Turning On & Off Water Features (Outside Normal Business Hours)</u>				
Confined Space	Full Cost	per occasion	Fee + GST	10%
Non-confined Space	Full Cost	per occasion	Fee + GST	10%
▶ Use of Park - For Construction/Material Storage				
Application Fee	Market	per application	200.00	0%
Usage Fee (minimum 1 week)	Market	per m2/wk	12.00	0%
BANNER POLES				
▶▶ BANNER POLE ADVERTISING				
<i>30% of fee to be paid as deposit on booking. Balance of fee is due one month before the banners go up. If order is cancelled within two months of installation date, deposit is forfeited.</i>				
▶ Simple Sequence				
<u>Establishment Fee (for less than 51 installations or dismantles)</u>				
Fee	Market	per banner pole	447.00	0%
<u>Installation Fee</u>				
0-50 Banners	Market	per banner pole	39.00	0%
51-100 Banners	Market	per banner pole	29.50	0%
101-300 Banners	Market	per banner pole	25.00	0%
More than 300 Banners	Market	per banner pole	20.50	0%
<u>Dismantle Fee</u>				
0-50 Banners	Market	per banner pole	39.00	0%
51-100 Banners	Market	per banner pole	29.50	0%
101-300 Banners	Market	per banner pole	25.00	0%
More than 300 Banners	Market	per banner pole	20.50	0%
<u>Cleaning</u>				
Washing, Labeling & Packing	Market	per banner	8.50	0%
Washing	Market	per banner	5.50	0%
Banner Disposal	Market	per banner	3.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BANNER POLES				
▶▶ BANNER POLE ADVERTISING				
▶ Complex Sequence				
<u>Establishment Fee (for less than 51 installations or dismantles)</u>				
Fee	Market	per banner pole	444.00	0%
<u>Installation Fee</u>				
0-50 Banners	Market	per banner pole	42.00	0%
51-100 Banners	Market	per banner pole	34.00	0%
101-300 Banners	Market	per banner pole	29.50	0%
More than 300 Banners	Market	per banner pole	25.00	0%
<u>Dismantle Fee</u>				
0-50 Banners	Market	per banner pole	39.00	0%
51-100 Banners	Market	per banner pole	30.00	0%
101-300 Banners	Market	per banner pole	25.00	0%
More than 300 Banners	Market	per banner pole	20.50	0%
<u>Cleaning</u>				
Washing, Labeling & Packing	Market	per banner	8.50	0%
Washing	Market	per banner	5.50	0%
Banner Disposal	Market	per banner	3.00	0%
▶ Commercial Group A+ (Premium)				
Premium CBD	Market	per banner pole per week	124.50	0%
▶ Commercial Group A				
Prime CBD	Market	per banner pole per week	113.00	0%
▶ Commercial Group B				
CBD	Market	per banner pole per week	95.00	0%
▶ Commercial Group C				
Urban	Market	per banner pole per week	52.50	0%
▶ Charity				
Fee	Market	per banner pole per week	21.50	0%
▶ Not for Profit				
Fee	Market	per banner pole per week	63.00	0%
▶ Government				
Government Premium CBD	Market	per banner pole per week	100.00	0%
Government Prime CBD	Market	per banner pole per week	92.00	0%
Government CBD	Market	per banner pole per week	75.50	0%
Government Urban	Market	per banner pole per week	42.00	0%
▶ Internal Hire				
Fee	Market	per banner pole per week	18.00	0%
▶ Sponsorship				
<u>Not for Profit</u>				
Fee	Market	per banner pole per week	63.50	0%
<u>Government</u>				
Government Premium CBD	Market	per banner pole per week	100.00	0%
Government Prime CBD	Market	per banner pole per week	92.00	0%
Government CBD	Market	per banner pole per week	75.50	0%
Government Urban	Market	per banner pole per week	42.00	0%
<u>Charity Organisations (With DGR Status)</u>				
Fee	Market	per banner pole per week	21.50	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
BANNER POLES				
▶▶ BANNER POLE ADVERTISING				
▶ Delivery fees				
Outside Sydney CBD	Market	per registration	239.00	0%
Within Sydney CBD	Market	per registration	132.00	0%
▶ Order Variation Fees (min \$200 or 5% whichever is higher)				
Fee	Market	per registration	357.00	0%
Notes				
Organisations need to provide DGR (Deductable Gift Registry) Certificate to receive Charity Rate.				
Maximum 3 month advance booking for Charity, NFP & Government clients for commercial rate A area only & 6 months for all other areas.				
Sales of old banners are subject to availability. Cost is determined according to the event & design.				
▶ Urgency Fees				
Fee (when installers receive banners after Wednesday prior to installation)	Market	per registration	655.00	0%
LIBRARY SERVICES				
▶▶ LIBRARY MEMBERSHIP				
▶ Annual Membership				
Residents	Legislative	annual	-	0%
People living outside the City area	Zero	annual	-	0%
Workers within the City of Sydney LGA	Zero	annual	-	0%
Non-Resident - with Seniors Card or on Benefits	Zero	annual	-	0%
Non-Resident - children up to 18 years of age	Zero	annual	-	0%
Non-Resident - homeless	Zero	annual	-	0%
Non-Resident - living in post code 2042	Zero	annual	-	0%
Replacement Membership Card	Market	annual	6.50	0%
▶ Quarterly Membership				
Non-Resident - no permanent NSW address	Market	quarterly	15.50	0%
▶ Reservation and Loans				
Inter Library Loan	Market	per item	5.00	10%
Rush and Express Inter Library Loan (minimum fee - Fees vary depending on rate charged by other library)	Market	min fee/item	40.00	10%
Inter Library Loan - charging library (minimum fee - Fees vary depending on rate charged by other library)	Market	per item	20.00	10%
Request of Purchase	Zero	per item	-	10%
▶▶ LIBRARY SERVICES				
▶ Photocopies / Printing / Scanning				
<u>Colour photocopies - photo quality</u>				
A4 colour	Market	per page	2.00	10%
A3 colour	Market	per page	3.00	10%
<u>Black and White Photocopying</u>				
A4 Black & White	Market	per copy	0.20	10%
A3 Black & White	Market	per copy	0.30	10%
<u>Laser Printing</u>				
Black & White	Market	per page	0.20	10%
Colour	Market	per page	2.00	10%
<u>3-D Printing</u>				
Standard Fee plus	Market	per job per item	5.00	10%
<u>Printing Time Fee</u>				
1 to 120 Minutes	Market	per minute	0.10	10%
More than 120 to 240 Minutes	Market	per minute	0.20	10%
More than 240 Minutes	Market	per minute	0.30	10%
▶ Facsimile Copies - A4				
<u>Local Call</u>				
First page	Market	page	3.00	10%
Subsequent Pages	Market	per page	1.50	10%
<u>STD Call</u>				
First page	Market	page	4.00	10%
Subsequent Pages	Market	per page	1.50	10%
<u>ISDN Call</u>				
First page	Market	page	6.00	10%
Subsequent Pages	Market	per page	2.00	10%
▶ Internet & Wi-Fi Access				
Members	Zero	per half hr or part	-	10%
Non Members	Zero	per half hr or part	-	10%
▶ PC Access				
Members	Zero	per half hr or part	-	10%
Non Members	Market	per half hr or part	3.50	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
LIBRARY SERVICES				
▶▶ MISCELLANEOUS SERVICES				
▶ Debit Card				
Store value card for Library Services				
Fee	Market	per card	1.00	10%
▶ Library Bag				
Fee	Market	each	1.00 - 5.00	10%
▶ Memory Stick				
Fee	Market	each	5.00 - 20.00	10%
▶ Bicycle Puncture Repair				
Fee	Market	per use	1.00	10%
▶ Sale of Library Items				
Low Value Item (small size/high volume/standard quality)	Market	per item	0.00 - 100.00	10%
▶ Use of Library for Book or Exhibition Launch				
<i>Outside Opening Hours - Discounted Rates may be available for local authors</i>				
Up to One Hour	Market	per launch	108.00	10%
One Hour to Two Hours	Market	per launch	216.00	10%
Site supervision as required (within library opening hours)	Partial Cost	per hour per supervisor	37.00	10%
Site supervision as required (outside library opening hours)	Partial Cost	per hour	58.50	10%
▶ Computer Training Classes				
Library Member	Zero	per session	-	10%
Non-Library Member	Market	per session	0.00 - 20.00	10%
Concession Member	Zero	per session	-	10%
Concession Non-Member	Market	per session	0.00 - 20.00	10%
▶ Library Public Programs				
Library Member	Market	per session	0.00 - 20.00	10%
Under 18	Zero	per session	-	10%
Non-Library Member	Market	per session	0.00 - 20.00	10%
▶▶ LIBRARY HIRE (INCLUDES FILMING & STILL PHOTOGRAPHY)				
▶ Not for Profit Organisations				
Administration Fee	Market	per application	45.00	0%
Venue Hire Fee (within opening hours)	Market	per hour	37.00	0%
Venue Hire Fee (outside opening hours)	Market	per hour	108.00	0%
Site supervision as required (within library opening hours)	Partial Cost	per hour per supervisor	37.00	0%
Site supervision as required (outside library opening hours)	Partial Cost	per hour	58.50	0%
▶ Commercial Organisations				
Administration Fee	Market	per application	120.00	0%
Venue Hire Fee (within opening hours)	Market	per hour	65.00	0%
Venue Hire Fee (outside opening hours)	Market	per hour	193.00	0%
Site supervision as required (within library opening hours)	Partial Cost	per hour per supervisor	37.00	0%
Site supervision as required (outside library opening hours)	Partial Cost	per hour	58.50	0%
▶▶ LIBRARY MEETING ROOMS				
Customs House Meeting Room				
Customs House IT Room				
Haymarket Meeting Room				
▶ Kings Cross IT Room				
Kings Cross Function Room				
Ultimo IT Room				
Waterloo Meeting Room				
Monday to Friday - up to 5pm	Market	per hour	43.75	10%
Monday to Friday after 5pm, Weekends and Public Holidays	Market	per hour	62.00	10%
Day Rate (Monday to Friday, 9am - 5pm only)	Market	per day	262.50	10%
Weekend Full Day Rate (Saturday, Sunday or Pblc Holiday)	Full Cost	per day	620.00	10%
Site supervision as required (outside library opening hours)	Partial Cost	per hour	57.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
HISTORY PUBLICATIONS				
▶▶ SALE OF PUBLICATIONS				
▶ Titles				
"The Accidental City"	Market	each	10.00	10%
"Sydney Town Hall"	Market	each	5.00	10%
"Capitol Theatre"	Market	each	5.00	10%
"Sacked! The Sydney City Council 1853-1988"	Market	each	5.00	10%
"City Recital Hall : Angel Place"	Market	each	5.00	10%
"Pyrmont & Ultimo [2nd edition]"	Market	each	30.00	10%
"Chippendale [2nd edition]"	Market	each	30.00	10%
"Surry Hills [2nd edition]"	Market	each	30.00	10%
"Millers Point [2nd edition]"	Market	each	30.00	10%
"South Sydney Social History"	Market	each	50.00	10%
"Red Tape Gold Scissors [English 2nd edition]"	Market	each	35.00	10%
"Sydney Town Hall & Collections"	Market	each	50.00	10%
"Grandeur & Grit (Glebe History)"	Market	each	45.00	10%
"We Never Had a Hotbed of Crime" - Hardback	Market	each	10.00	10%
"We Never Had a Hotbed of Crime" - Paperback	Market	each	5.00	10%
Maps - Local History	Market	each	5.00 - 100.00	10%
Image - Local History Sets	Market	each	20.00 - 80.00	10%
Barani Barrabugu Booklet Bulk Request	Partial Cost	per order	Fee + GST	10%
For Barani Barrabugu Booklets: Orders of up to 300 booklets are free. Orders of 300 to 999 booklets are charged at 50% of the cost of production. Orders of 1000 or more booklets are charged at 100% of the cost of production.				
CHILD CARE CENTRES / KINDERGARTENS				
▶▶ ALEXANDRIA CHILD CARE CENTRE				
▶ Bond Fee				
2 weeks fees in advance payable on enrolment and refunded when you leave provided no fees are outstanding	Security Deposit	on enrolment	Fee	0%
▶ Child Care Fees				
<u>Under 3yrs of age</u>				
Daily Rate	Partial Cost	per child	95.00	0%
<u>Over 3yrs of age</u>				
Daily Rate	Partial Cost	per child	90.00	0%
▶ Child Care Fees - reduced rate for eligible families				
<u>Under 3yrs of age</u>				
Daily Rate	Partial Cost	per child	79.00	0%
<u>Over 3yrs of age</u>				
Daily Rate	Partial Cost	per child	74.00	0%
▶ Late Fees (for children not collected by 5:30pm, after one warning)				
Up to 10 minutes after 5.30pm	Partial Cost	per child	20.00	0%
Between 10-20 minutes after 5.30pm	Partial Cost	per child	30.00	0%
Between 20-30 minutes after 5.30pm	Partial Cost	per child	40.00	0%
Between 30-40 minutes after 5.30pm	Partial Cost	per hour	50.00	0%
Between 40-50 minutes after 5.30pm	Partial Cost	per hour	60.00	0%
Between 50 minutes and 1 hour after 5.30pm	Partial Cost	per child	70.00	0%
▶▶ REDFERN OCCASIONAL CARE CENTRE				
▶ Bond Fee				
2 weeks fees in advance payable on enrolment and refunded when you leave provided no fees are outstanding	Security Deposit	on enrolment	Fee	0%
▶ Childcare Fees - Under 2yrs of age				
Half Day	Partial Cost	per child	31.00	0%
Full Day	Partial Cost	per child	62.00	0%
▶ Childcare Fees - Over 2yrs of age				
Half Day	Partial Cost	per child	29.50	0%
Full Day	Partial Cost	per child	59.00	0%
▶ Childcare Fees Reduced rate for eligible families				
<i>- Under 2yrs of age</i>				
Half Day	Partial Cost	per child	25.00	0%
Full Day	Partial Cost	per child	50.00	0%
▶ Childcare Fees Reduced rate for eligible families				
<i>- Over 2yrs of age</i>				
Half Day	Partial Cost	per child	23.50	0%
Full Day	Partial Cost	per child	47.00	0%
▶ Late Fees				
For children not collected by 4pm	Partial Cost	per minute	1.00	0%
▶ Child Care Fee - Indigenous Support Project				
Fee	Partial Cost	per day	33.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
CHILD CARE CENTRES / KINDERGARTENS				
▶▶ BROUGHTON STREET KINDERGARTEN HILDA BOOLER KINDERGARTEN				
<i>User pays "fee" gap between Council fees and State Government funding</i>				
▶ Bond Fee 2 weeks fees in advance payable on enrolment and refunded when you leave provided no fees are outstanding	Security Deposit	on enrolment	Fee	0%
▶ Maximum Fee for 8:30 am - 3:00 pm standard program Fee	Partial Cost	per day	50.00	0%
▶ Relief Program <i>Fee Subsidy funded by Council and DOCS</i> Reduced rate for eligible families	Partial Cost	per day	18.00	0%
▶ Extended Hours Service (3.00pm to 4.30pm) Fee	Partial Cost	per session	13.00	0%
▶ Late pick-up penalty fee <i>with a \$10.00 minimum fee applying</i> Fee	Partial Cost	per minute	1.00	0%
▶ Children's Hats (all centres) Fee	Partial Cost	per hat	12.00	10%
▶▶ CHILD CARE MISCELLANEOUS SERVICES				
▶ Children's Activities Children's Activities	Full Cost	per child per hour	0.00 - 50.00	0%
AFTER SCHOOL CARE / VACATION CARE				
▶▶ ULTIMO CHILDREN'S PROGRAM PYRMONT CHILDREN'S PROGRAM KING GEORGE V (The Rocks) CHILDREN'S PROGRAM				
<i>The Child Care Benefit is available to reduce the cost of child care</i>				
▶ Bond Fee 2 weeks fees in advance payable on enrolment and refunded when you leave provided no fees are outstanding	Security Deposit	on enrolment	Fee	0%
▶ After School Care All Service Users	Partial Cost	per afternoon	20.00	0%
▶ Vacation Care (cost of excursions additional) All Service Users	Partial Cost	per day	45.00	0%
▶ Late Fee Late Fee - for children not collected by 6pm	Partial Cost	per min	1.00	0%
DIRECT SERVICES, FOOD PROGRAM				
▶▶ ACTIVITY / COMMUNITY CENTRE MEALS - Funded by ADHC & DOHA				
<i>All meal packages include complimentary bread and beverage</i>				
▶ Resident Meal				
<u>Cliff Noble Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per meal	6.00	0%
Meal Package 3 (includes up to two selections, not including a Main Meal) - subject to availability	Partial Cost	per meal	4.00	0%
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%
<u>Ron Williams Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per meal	6.00	0%
Meal Package 3 (includes up to two selections, not including a Main Meal) - subject to availability	Partial Cost	per meal	4.00	0%
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%
<u>Reg Murphy Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per meal	6.00	0%
Meal Package 3 (includes up to two selections, not including a Main Meal) - subject to availability	Partial Cost	per meal	4.00	0%
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
DIRECT SERVICES, FOOD PROGRAM				
▶ ACTIVITY / COMMUNITY CENTRE MEALS - Funded by ADHC & DOHA				
▶ Resident Meal				
<u>St Helens Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per mail	6.00	0%
Meal Package with Soup (Main, Dessert, Bread, Soup, Juice)	Partial Cost	per meal	4.00	0%
Hot Chilled & Frozen only				
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%
<u>Ultimo Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per meal	6.00	0%
Meal Package 3 (includes up to two selections, not including a Main Meal) - subject to availability	Partial Cost	per meal	4.00	0%
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%
<u>Harry Jensen Activity Centre</u>				
Meal Package 1 (includes Main Meal, Dessert and Soup) - subject to availability	Partial Cost	per meal	6.50	0%
Meal Package 2 (includes Main Meal and Dessert)	Partial Cost	per meal	6.00	0%
Meal Package 3 (includes up to two selections, not including a Main Meal) - subject to availability	Partial Cost	per meal	4.00	0%
Meal Package 4 (includes up to one selection, not including a Main Meal) - subject to availability	Partial Cost	per meal	3.00	0%
▶ Centre Event Fee				
Fee	Partial Cost	per meal	0.00 - 20.00	0%
▶ MEALS ON WHEELS - Burrows Rd Distribution Centre				
Meals - Provided to Home & Community Care Clients (HACC Funded) Or Meals - Provided to Commonwealth Funded Aged Care Packages (No HACC Funding)				
Meal Only	Partial Cost	Meal	4.90	0%
Soup Only (subject to conditions)	Partial Cost	Meal	1.50	0%
Meal Package (Main, Dessert, Bread, Juice), Hot, Chilled & Frozen	Partial Cost	Meal	6.00	0%
Meal Package with soup (Main, Dessert, Bread, Soup, Juice)	Partial Cost	Meal	6.50	0%
Hot (winter only)				
Meal Package with Soup (Main, Dessert, Bread, Soup, Juice)	Partial Cost	Meal	6.50	0%
Chilled & Frozen only				
Breakfast Pack	Partial Cost	Meal	5.50 - 10.00	0%
Snack Pack	Partial Cost	Meal	4.50 - 10.00	0%
Sandwich Pack	Partial Cost	Meal	4.50 - 10.00	0%
▶ Service Provider Fee - For Commonwealth funded Aged Care Package and Non Resident Clients				
<i>Note: For cases where Council provides meal but receives no Funding, a fee is charged to the Commonwealth funded Aged Care Package Service Provider</i>				
Commonwealth Funded Aged Care Package Clients	Full Cost	Meal	7.90	10%
Non Residents	Full Cost	Meal	7.90	10%
▶ HEALTHY AGEING ACTIVITIES				
▶ Classes				
Fee	Partial Cost	per class	0.00 - 10.00	10%
▶ Outings/Events				
Fee	Partial Cost	per event	0.00 - 30.00	10%
▶ Photocopies / Printing				
<u>Black and White Photocopying</u>				
A4 Black & White	Market	per copy	0.20	10%
A3 Black & White	Market	per copy	0.30	10%
<u>Laser Printing</u>				
Black & White	Market	per page	0.20	10%
▶ Facsimile Copies - A4				
<u>Local Call</u>				
First Page	Market	per page	3.00	10%
Subsequent Pages	Market	per page	1.50	10%
<u>STD Call</u>				
First Page	Market	per page	4.00	10%
Subsequent Pages	Market	per page	1.50	10%
<u>ISDN Call</u>				
First Page	Market	per page	6.00	10%
Subsequent Pages	Market	per page	2.00	10%
▶ PODIATRY SERVICE				
▶ Consultation (Residents only)				
Fee	Partial Cost	per visit	14.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
COMMUNITY PROGRAMS & SERVICES				
▶ COMMUNITY BUS SCHEME				
▶ Category A (Subject to CEO Approval)				
<i>Partnership Programs with the City of Sydney</i>				
Half Day (up to 4 hours)	Zero	per booking	-	10%
Full Day (over 4 hours)	Zero	per booking	-	10%
Additional Overnight Charge	Zero	per night	-	10%
Cleaning Fee - to be charged if buses not returned clean	Partial Cost	per booking	87.00	10%
Refuelling Fee - to be charged if buses returned not refuelled	Zero	per booking	-	10%
▶ Category B				
<i>Non-profit Organisations/Community Groups/Disadvantaged Schools</i>				
Full Day (over 4 hours)	Partial Cost	per booking	24.00	10%
Additional Overnight charge	Partial Cost	per night	76.00	10%
Cleaning Fee - to be charged if buses returned not cleaned	Partial Cost	per booking	87.00	10%
Refuelling fee - to be charged if buses returned not refuelled	Partial Cost	per booking	55.00	10%
Failure to notify a booking cancellation - Full Day	Partial Cost	per booking	24.00	10%
Pre-trip Inspection Fee (Hires travelling outside 100km radius of City of Sydney LGA)	Partial Cost	per booking	43.50	10%
Toll Charges (cost of tolls used throughout hire)	Full Cost	per booking	Fee + GST	10%
▶ Category C				
<i>Other Grps/Non City of Sydney Organisations/Other Schools</i>				
Half day (up to 4 hours)	Partial Cost	per booking	87.00	10%
Full Day (over 4 hours)	Partial Cost	per booking	146.00	10%
Additional Overnight charge	Partial Cost	per night	76.00	10%
Cleaning Fee - to be charged if buses returned not cleaned	Partial Cost	per booking	87.00	10%
Refuelling fee - to be charged if buses returned not refuelled	Partial Cost	per booking	55.00	10%
Failure to notify a booking cancellation - Half Day	Partial Cost	per booking	87.00	10%
Failure to notify a booking cancellation - Full Day	Partial Cost	per booking	146.00	10%
Pre-trip Inspection Fee (Hires travelling outside 100km radius of City of Sydney LGA)	Partial Cost	per booking	43.50	10%
Toll Charges (cost of tolls used throughout hire)	Full Cost	per booking	Fee + GST	10%
▶ Additional Fees for Provision of Bus Drivers				
Monday - Friday 8:15 to 5pm (minimum 4 hrs)	Market	per hour	43.50	10%
Monday - Friday 5pm to midnight (minimum 4 hrs)	Market	per hour	87.00	10%
Weekend - 7am - midnight (minimum 4hrs)	Market	per hour	87.00	10%
Public Holidays	Market	per hour	129.00	10%
▶ Fuel Usage Charge				
<i>To be approved by the Community Transport Coordinator prior to confirmation of bus booking</i>				
Fee	Partial Cost	per km	0.39	10%
▶ Insurance Excess Fee				
<i>To recover the cost of any repairs below Council's insurance excess</i>				
Costs incurred by Council	Full Cost	per incident	Fee + GST	10%
▶ COMMUNITY KITCHEN HIRE				
▶ Accreditation				
Annual Fee Category B and C only (includes process fee and site induction)	Partial Cost	per annum	200.00	10%
Additional Site Inductions (Category B and C only)	Partial Cost	per induction	100.00	10%
▶ Category A (Subject to Approval)				
<i>Partnership Programs with the City of Sydney</i>				
Half Day (up to 4 hours)	Zero	per booking	-	10%
Full Day (over 4 hours)	Zero	per booking	-	10%
Overnight Charge	Zero	per night	-	10%
Cleaning Fee - to be charged if kitchen space is not cleaned after use	Full Cost	per booking	as per quote	10%
Insurance fee, subject to approval (public & product insurance)	Full Cost	per booking	as per quote	10%
▶ Category B				
<i>Non-profit Organisations/Community Groups</i>				
Half Day (up to 4 hours)	Partial Cost	per booking	40.00	10%
Full Day (over 4 hours)	Partial Cost	per booking	80.00	10%
Overnight Charge	Partial Cost	per night	30.00	10%
Cleaning Fee - to be charged if kitchen space is not cleaned after use	Full Cost	per booking	as per quote	10%
Failure to notify a booking cancellation - Half Day	Partial Cost	per booking	40.00	10%
Failure to notify a booking cancellation - Full Day	Partial Cost	per booking	80.00	10%
Insurance fee, subject to approval (public & product insurance)	Full Cost	per booking	as per quote	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
COMMUNITY PROGRAMS & SERVICES				
▶▶ COMMUNITY KITCHEN HIRE				
▶ Category C				
<i>Other Grps/Non City of Sydney Organisations</i>				
Half Day (up to 4 hours)	Partial Cost	per booking	80.00	10%
Full Day (over 4 hours)	Partial Cost	per booking	160.00	10%
Overnight Charge	Partial Cost	per night	30.00	10%
Cleaning Fee - to be charged if kitchen space is not cleaned after use	Full Cost	per booking	as per quote	10%
Failure to notify a booking cancellation - Half Day	Partial Cost	per booking	80.00	10%
Failure to notify a booking cancellation - Full Day	Partial Cost	per booking	160.00	10%
Insurance fee, subject to approval (public & product insurance)	Full Cost	per booking	as per quote	10%
▶ Security Deposit				
Refundable Deposit (Category B and C only)	Security Deposit	per booking	300.00	0%
▶▶ CITY SPACES PROGRAMS AND ACTIVITIES				
<i>Includes centre based activities, classes, events and programs</i>				
▶ Programs and Activities				
Fee	Partial Cost	per activity	0.00 - 150.00	10%
▶ Special Youth Events				
Activities and Excursions (recovery of Council costs up to \$100)	Partial Cost	per person	Fee + GST	10%
EVENTS				
▶▶ RENTAL OF SYDNEY NEW YEARS EVE OPERATIONAL ASSETS				
▶ Rental Fees				
<i>All charges per item per week or part thereof</i>				
Production Items	Market	per item per week	0.00 - 600.00	10%
Scenic Items	Market	per item per week	0.00 - 630.00	10%
▶▶ SALE OF EVENT ITEMS (INCLUDING BANNERS)				
▶ Merchandise				
Low Value Item (Small size/high volume/standard quality)	Market	per item	0.00 - 200.00	10%
Medium Value Item (Medium size/limited volume/good quality)	Market	per item	200.00 - 800.00	10%
High Value Item (Large size/very limited volume/exceptional quality)	Market	per item	600.00 - 1000.00	10%
▶▶ CHINESE NEW YEAR				
▶ Chinatown Food & Cultural Tours				
Ticket Fee	Market	per person	50.00 - 100.00	10%
▶ Chinese New Year Market				
Stall Hire Fees	Market	per unit	0.00 - 1375.00	10%
Stall Hire Fees (Games)	Market	per unit	3000.00 - 3300.00	10%
▶ Chinese New Year Event				
Event Ticket Fee	Market	per person	60.00 - 70.00	10%
▶ Dragon Boat Races				
Individual Entrance Fee	Partial Cost	per person	13.00 - 40.00	10%
Team Entrance Fee	Partial Cost	per team	400.00 - 775.00	10%
Marquee Hire Fee	Partial Cost	per unit	450.00 - 550.00	10%
Training Session Fee	Partial Cost	per session	0.00 - 250.00	10%
Insurance Fee	Partial Cost	per person	0.00 - 10.00	10%
▶ Dragon Ball				
Ticket Fee	Market	per person	50.00 - 100.00	10%
▶ Rental Fees - Events Operational Assets				
Rental Production Equipment	Market	per item per week	0.00 - 600.00	10%
Rental Scenic Items	Market	per item per week	0.00 - 630.00	10%
▶▶ ASIA ON YOUR DOORSTEP				
▶ Food Tours				
Tour Fee	Market	per person	15.00 - 65.00	10%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
LEGAL				
▶▶ GOVERNMENT INFORMATION FORMAL ACCESS APPLICATIONS				
<i>Amendment of Records</i>				
<i>Where significant correction of personal records results from a GIPA Formal Application and where the error was not the fault of the applicant, the Application Fee will be fully refunded.</i>				
▶ Formal Access Application (Not Personal Information of Applicant)				
Application Fee	Legislative	per request	30.00	0%
Processing Charge	Legislative	per hour	30.00	0%
▶ Formal Access Application (Personal Information of Applicant)				
Application Fee	Legislative	per request	30.00	0%
First 20 hours	Legislative	per request	-	0%
Processing Charge after the first 20 hrs	Legislative	per hour	30.00	0%
▶ Internal Review				
Application Fee	Legislative	per request	40.00	0%
▶ Discounts on Applications				
An applicant is entitled to 50% reduction of Processing Charge if Council is satisfied that the applicant is suffering financial hardship and/or there is a special benefit to the public generally	Legislative	per request	Fee	0%
▶▶ DOCUMENT PREPARATION FOR COURT				
▶ Coloured Photocopies (A4)				
Fee	Partial Cost	per copy	4.00	0%
▶ Document/File Preparation for Court				
<i>Recovery of actual Bureau Charge</i>				
Bulk Copying of files	Full Cost	per subpoena	Fee	0%
Courier Fees	Full Cost	per subpoena	Fee + GST	10%
▶ Scanning & Saving Documents to CD or USB				
Fee	Partial Cost	per CD/USB	25.00	0%
DOCUMENT MANAGEMENT				
▶▶ ARCHIVED RECORDS				
▶ Copies of Archival Documents				
<i>Where archival content is to be the basis of a commercial product, associated fees are subject to negotiation and approval of Director. Where copying is outsourced to the approved service provider the actual cost will be passed on to the customer.</i>				
Photocopies - A3	Full Cost	per page	2.20	0%
Photocopies - A4	Full Cost	per page	1.10	0%
A2-A0 Building plans (black & white only)	Full Cost	per sheet	16.50	0%
Provide Documents on CD/USB	Full Cost	per CD/USB	10.00	0%
▶ Copies of Archival Photographs				
<i>Low resolution photographs available on website free, high resolution as per below</i>				
Digital copy - 300dpi	Full Cost	per image	40.00	0%
▶ Licence Fee/Permission to use Copies of Archival Material				
<i>eg: as illustrations, for display</i>				
Commercial purpose	Market	per use	100.00	0%
Non-Commercial purpose	Zero	per use	-	0%
Student use	Zero	per use	-	0%
▶ Microfilming or Digitising of Plans				
<i>Associated with applications for approval to erect a building; Construction Certificate; Complying Development Certificate</i>				
<u>Cost of Work</u>				
Not exceeding \$5,000	Market	per application	11.50	0%
\$5,001 to \$100,000	Market	per application	35.00	0%
\$100,001 to \$500,000	Market	per application	70.00	0%
\$500,000 to \$1,000,000	Market	per application	105.00	0%
\$1,000,0001 to \$5,000,000	Market	per application	175.00	0%
\$5,000,0001 to \$10,000,000	Market	per application	350.00	0%
Over \$10 million	Market	per application	580.00	0%
▶▶ SUBPOENA PROCESSING				
▶ Conduct Money				
Conduct Money	Full Cost	per application	30.00	0%

Service Description	Pricing Code	Unit of Measure	Fee \$	GST
FINANCE				
▶▶ RATES & VALUATION CERTIFICATES				
▶ Section 603 Certificates - Local Government Act 1993				
Normal Fee (by Ministerial Decree)	Legislative	per certificate	75.00	0%
▶ Transfer Notice Register				
Inspection only	Zero	per inspection	-	0%
Printout - A4	Market	per page	1.10	0%
▶ Information from Valuation Records				
Inspection only	Zero	per inspection	-	0%
Printout - A4	Market	per page	1.10	0%
▶ Interest on Overdue Rates				
Fee	Legislative	per assessment	8.50 %	0%
▶▶ SECURITIES				
▶ Fee for Refundable Security Deposits & S94 Contributions				
Base Management Fee - BDD pre-2004 where applicable	Partial Cost	Deposit Amt	2.20 %	10%
▶▶ FINANCE CHARGES				
▶ Enquiry Fees				
Cheques Special Clearance	Partial Cost	per cheque	40.00	10%
Investigation Fee	Partial Cost	per item	35.00	10%
▶ Dishonoured Fee				
Cheques, Electronic Transactions, Australia Post, etc	Partial Cost	per item	35.00	10%
▶▶ TENDER DOCUMENT FEE				
▶ Printed Copy of Documentation (Selected Tenders)				
Fee	Partial Cost	per tender	50.00	0%
▶▶ INTEREST ON OVERDUE DEBTS				
▶ Based on Statutory Rates figure				
Fee	Partial Cost	per debt	8.50 %	0%
SUSTAINABILITY				
▶▶ ENVIRONMENTAL UPGRADE AGREEMENTS				
▶ EUA Administration Fee				
Loan Term - 1 Year or part thereof	Full Cost	per agreement	3,512.00	10%
Loan Term - 2 Years or part thereof	Full Cost	per agreement	3,965.00	10%
Loan Term - 3 Years or part thereof	Full Cost	per agreement	4,418.00	10%
Loan Term - 4 Years or part thereof	Full Cost	per agreement	4,872.00	10%
Loan Term - 5 Years or part thereof	Full Cost	per agreement	5,325.00	10%
Loan Term - 6 Years or part thereof	Full Cost	per agreement	5,778.00	10%
Loan Term - 7 Years or part thereof	Full Cost	per agreement	6,232.00	10%
Loan Term - 8 Years or part thereof	Full Cost	per agreement	6,685.00	10%
Loan Term - 9 Years or part thereof	Full Cost	per agreement	7,138.00	10%
Loan Term - 10 Years or part thereof	Full Cost	per agreement	7,591.00	10%
Loan Term - 11 Years or part thereof	Full Cost	per agreement	8,044.00	10%
Loan Term - 12 Years or part thereof	Full Cost	per agreement	8,498.00	10%
Loan Term - 13 Years or part thereof	Full Cost	per agreement	8,950.00	10%
Loan Term - 14 Years or part thereof	Full Cost	per agreement	9,404.00	10%
Loan Term - 15 Years or part thereof	Full Cost	per agreement	9,857.00	10%
▶ EUA Other Charges				
Late Payment Fee	Full Cost	per occasion	\$62.00 + court fees	10%
Amendment Fee	Full Cost	per amendment	320.00	10%
▶▶ GREEN VILLAGES				
▶ Green Villages Workshops				
<i>In the event of the City of Sydney organising a Green Villages workshop for an organisation, the direct costs associated with this workshop may be charged to the organisation.</i>				
Residents	Market	per registrant	0.00 - 60.00	10%
Non Residents	Market	per registrant	0.00 - 60.00	10%
Organisations	Partial Cost	by negotiation	Fee + GST	10%

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
<u>Civic Spaces</u>		
Customs House Square	Alfred Street btwn Young & Loftus Sts	Circular Quay
Gateway Building Reserve	Alfred Street btwn Loftus & Pitt Sts	Circular Quay
Herald Square	Alfred Street btwn Pitt & George Sts	Circular Quay
Scout Place	Alfred Street btwn Phillip & Young Sts	Circular Quay
Oxford Square	Burton Street & Riley Street	Darlinghurst
Taylor Square	Bourke Street & Forbes Street at Oxford St	Darlinghurst
Chard Stairs Streetscape	Forbes Street	Darlinghurst
Erskineville Square	Erskineville Road	Erskineville
Jubilee Fountain Plaza	Glebe Point Road cnr Parramatta Rd	Glebe
Dixon Streetscape Nth No 1	Dixon Street btwn Hay & Goulburn	Haymarket
Dixon Streetscape Sth No 2	Dixon Street btwn Hay & Goulburn	Haymarket
International Square	William Street / Kings Cross Tunnel	Kings Cross
Llankelly Place	Llankelly Place	Kings Cross
Wilson Street Open Space	Wilson Street	Newtown
Pyrmont Street Civic Space	Pyrmont Street	Pyrmont
Scott St Plaza	Scott Street	Pyrmont
Ibero American Plaza	Chalmers Street beside Devonshire St tunnel	Surry Hills
Agar Steps	Kent Street to Observatory Hill	Sydney
Cathedral Square	College Street	Sydney
Chifley Square	Chifley Square	Sydney
Martin Place	George Street to Macquarie St	Sydney
Pitt Street Mall	Pitt Street btwn King St & Market St	Sydney
Railway Square	George Street	Sydney
Regimental Square	Wynyard Street	Sydney
Richard Johnson Square	Hunter Street / Bligh Sts	Sydney
Sydney Square	George Street (between Town Hall & St Andrews Cathedral)	Sydney
<u>Iconic Parks</u>		
Sydney Park	Sydney Park Road	Alexandria
Federal Park No. 1	Chapman Road	Annandale
Federal Park No. 2	Chapman Road	Annandale
Victoria Park	City Road	Camperdown
Arthur McElhone Reserve	Billyard Avenue	Elizabeth Bay
Bicentennial Park 1	Federal Road	Glebe
Bicentennial Park 2	Federal Road	Glebe
Dr H J Foley Rest Park	Glebe Point Road cnr Bridge Road	Glebe
Jubilee Park	Federal Road	Glebe
Belmore Park	Hay Street	Haymarket
Observatory Hill Park	Upper Fort Street	Millers Point
Pirrama Park	Pirrama Road	Pyrmont
Redfern Park	Redfern Street	Redfern
Rushcutters Bay Park	Waratah Street	Rushcutters Bay
Prince Alfred Park	Chalmers Street	Surry Hills
Cook + Phillip Park	College Street	Sydney
Cook + Phillip Park Playground	College Street	Sydney
Hyde Park North	Elizabeth Street	Sydney
Hyde Park South	Elizabeth Street	Sydney
Macquarie Place Park	Bridge Street	Sydney
Wynyard Park	York Street	Sydney
Wentworth Park	Wentworth Park Road	Ultimo

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
Level A Sporting Fields		
Allan Davidson Oval	Sydney Park Rd	Alexandria
Erskineville Oval	Fox Avenue	Erskineville
Jubilee Oval	Federal Road	Glebe
Redfern Oval	Chalmers Street	Redfern
Reg Bartley Oval	Waratah Street	Rushcutters Bay
Level B Sporting Fields		
Perry Park	Maddox Street cnr Bourke Rd	Alexandria
Federal Park	Chapman Road	Annandale
Turruwul Park	Rothschild Avenue	Rosebery
Wentworth Park	Wentworth Park Road	Ultimo
Waterloo Oval	Elizabeth Street cnr McEvoy St	Waterloo
Neighbourhood Parks		
Alexandria Park	Buckland Street	Alexandria
Perry Park	Maddox Street cnr Bourke Rd	Alexandria
Beaconsfield Park	Queen Street	Beaconsfield
Chippendale Green	O'Connor Street	Chippendale
Peace Park	Myrtle Street btwn Pine & Buckland Sts	Chippendale
Green Park	Victoria Street cnr Burton Sts & Darlinghurst Rd	Darlinghurst
Charles Kernan Reserve	Abercrombie Street	Darlington
Beare Park	Esplanade Road	Elizabeth Bay
Fitzroy Gardens	Macleay Street	Elizabeth Bay
Harry Noble Reserve	Swanson Street cnr Fox Avenue	Erskineville
Orphan School Creek Playground	Wood Street	Forest Lodge
Blackwattle Bay Park	Oxley Street	Glebe
Glebe Foreshore Walk East	Mary Street	Glebe
Glebe Foreshore Walk West	Mary Street	Glebe
Pope Paul VI Reserve	Federal Road [Glebe Point Rd]	Glebe
Reserve (Foreshore Walk)	Cook Street	Glebe
Hollis Park	Wilson Street	Newtown
Embarkation Park	Victoria Street	Potts Point
Giba Park	Point Street	Pymont
James Watkinson Reserve	Mill Street	Pymont
Kimberly Grove Reserve	Kimberly Grove	Rosebery
Turruwul Park	Rothschild Avenue	Rosebery
Eddie Ward Park	Marlborough Street cnr Devonshire Street	Surry Hills
Harmony Park	Brisbane Street	Surry Hills
Shannon Reserve	Crown Street	Surry Hills
Lang Park	Lang Street cnr York Street	Sydney
Crown Park	Gadigal Avenue	Waterloo
Crystal Park	Crystal Street	Waterloo
The Rope Walk	Archibald Avenue	Waterloo
Waterloo Park	Elizabeth Street cnr McEvoy St	Waterloo
Waterloo Park & Mount Carmel	Elizabeth Street cnr McEvoy St	Waterloo
Joynton Park	Victoria Park Parade	Zetland
Nuffield Park	Ascot Avenue	Zetland
Tote Park	Grandstand Parade	Zetland

Name	Address	Suburb
Pocket Parks		
Belmont Street Streetscape	Belmont Street	Alexandria
Belmont Street 5040 Streetscape	Belmont Street	Alexandria
Bowden Playground	Lawrence Street cnr Harley Sts	Alexandria
Daniel Dawson Playground	Wyndham Street	Alexandria
Dibbs St Reserve	Dibbs Street	Alexandria
Green Square	Bourke Road & O'Riorden St	Alexandria
Jack Shuttlesworth Reserve	Mitchell Road cnr Renwick Street	Alexandria
Les White Reserve	Mitchell Road near Harley St	Alexandria
Mitchell Road Reserve	Mitchell Road cnr Buckland La	Alexandria
Renwick St Playground	Renwick Street near Jennings St	Alexandria
Rotary Park	Henderson Road	Alexandria
Phillips St Streetclosure	Phillips Street	Alexandria
Janet Beirne Reserve	Victoria Street	Beaconsfield
McConeville Reserve	O'Riordon Street	Beaconsfield
Booler Community Centre	Lambert Street	Camperdown
Larkin Street Park	Larkin Street	Camperdown
Lyons Rd Reserve	Parramatta Road cnr Lyons Rd	Camperdown
Balfour Street Park	Balfour Street	Chippendale
City Rd Reserve	Cleveland Street / City Rd	Chippendale
Daniels St Reserve	Daniels Street	Chippendale
Paints Lane Garden Reserve	Moorgate Lane	Chippendale
Regent St Corner Streetscape	Regent Street	Chippendale
Strickland Park	Balfour Street cnr Bartley St	Chippendale
Albert Sloss Reserve	Palmer Street	Darlinghurst
Arthur Reserve	Oswald Lane cnr Craigend St	Darlinghurst
Barcom Ave Park	Barcom Avenue cnr Boundary St	Darlinghurst
Barcom Ave Reserve	Barcom Avenue	Darlinghurst
Chisholm Street Reserve	Chisholm Street cnr Hannam St	Darlinghurst
Gilligan's Island	Bourke Street	Darlinghurst
Lacrozia Playground	Barcom Avenue	Darlinghurst
Kings Lane Reserve	Kings Lane	Darlinghurst
O'Brien Lane Reserve	Bourke Street cnr O'Briens Lane	Darlinghurst
Memorial Playground	Bourke Street	Darlinghurst
Nimrod Street Rest Area	Nimrod Street	Darlinghurst
Rosebank Park	Farrell Avenue	Darlinghurst
Surrey St Playground	Surrey Street	Darlinghurst
Womerah Gardens	Womerah Avenue	Darlinghurst
Three Saints Square	Barcom Avenue	Darlinghurst
Shepherd Street Reserve	Shepherd Street cnr Boundary St	Darlington
Vine Street Playground	Vine Street	Darlington
Vine Street Reserve	Thomas Street	Darlington
Trinity Avenue Playground	Trinity Avenue	Dawes Point
John Armstrong Reserve	Greenknowe Avenue	Elizabeth Bay
Lawrence Hargraves Reserve	Elizabeth Bay Road	Elizabeth Bay
Macleay Reserve	Elizabeth Bay Road	Elizabeth Bay
Ada Villa Terrace	Erskineville Road	Erskineville
Albert Street Reserve	Albert Street cnr John St	Erskineville
Albert Street Reserve No 1	Albert Street cnr Baldwin Street	Erskineville
Amy Street Reserve	Amy Street	Erskineville
Binning Street Reserve	Binning Street	Erskineville
Burren Street Playground	Burren Street	Erskineville
Coulson St Pedestrian Link	Coulson Street	Erskineville
Coulson St Reserve	Coulson Street	Erskineville
Devine Street Reserve	Devine Street cnr Flora St & Bray St	Erskineville
Ellen Lawson Rest Area	Erskineville Road btwn John & Charles Sts	Erskineville
Erskineville Park Oval surrounds	Fox Avenue Ashmore St Mitchell Rd Copeland St	Erskineville
Erskineville Square	Erskineville Road	Erskineville
Ethel St Playground	Ethel Street	Erskineville
Flora & Knight Reserve	Flora Street cnr Knight St	Erskineville
George Street Reserve	George Street	Erskineville

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
Pocket Parks		
Green Ban Park 2	Erskineville Road cnr Albert Street	Erskineville
Green Bans Park 1	Albert Street cnr Erskineville Road	Erskineville
Kirsova Playground #1	George Street	Erskineville
Kirsova Playground #2	McDonald Street	Erskineville
Maureen Oliver Reserve	John Street cnr Erskineville Rd	Erskineville
Pinkstone Playground	Septimus Street cnr Baldwin Street	Erskineville
Rochford Street Playground	Rochford Street	Erskineville
Solander Park	Park Street	Erskineville
Rest Area - Bridge Street	Bridge Street	Erskineville
Swanson Street Reserve	Swanson St cnr Bridge St & Equity Ln	Erskineville
Sydney Street Reserve	Sydney Street	Erskineville
South Sydney Rotary Park No 1	Henderson Road	Eveleigh
South Sydney Rotary Park No 2	Henderson Road	Eveleigh
South Sydney Rotary Park No 3	Station Place	Eveleigh
A V Henry Reserve	The Crescent	Forest Lodge
Alfred Road Reserve	Ross Street	Forest Lodge
Arundel St Reserve	Arundel Street	Forest Lodge
Orphan School Creek	Wood Street	Forest Lodge
Canal (Water Board) Reserve	Beside Johnsons' Ck btwn Wigram Rd & AV Henry Reserve	Forest Lodge
Creek St Reserve	Creek Street	Forest Lodge
J V McMahon Reserve	Minogue Crescent	Forest Lodge
Lewis Hoad Reserve	Minogue Crescent btwn Wigram Rd & PCYC	Forest Lodge
May Pitt Playground	St Johns Road	Forest Lodge
Minogue Crescent Reserve	Minogue Crescent (btwn PCYC & 6-10 Minogue Cres)	Forest Lodge
Ross St Playground	Minogue Crescent cnr Charles St	Forest Lodge
Ross Street Reserve	Ross Street / Minogue Crescent / Hereford St	Forest Lodge
Seamer St Reserve	Catherine Street (cnr Seamer St)	Forest Lodge
PCYC	Minogue Crescent	Forest Lodge
Wigram Rd Reserve	Wigram Road	Forest Lodge
Wood Street Lands	Wood Street	Forest Lodge
Alice Lee Reserve	Burton Street	Glebe
Arthur (Paddy) Gray Reserve	Hereford Street	Glebe
Blackwattle Playground	Blackwattle Park	Glebe
Cardigan St Park	Cardigan Street btwn Darghan St & Darling Ln & Darling St	Glebe
Darghan Street Steps	Darghan Street	Glebe
Ernest Pederson Reserve	Ferry Road	Glebe
Franklyn St Playground	Franklyn Street	Glebe
Glebe Library	Glebe Point Road cnr Wigram Rd	Glebe
Glebe Street Playground	Glebe Street	Glebe
Glebe Town Hall grounds	St Johns Road	Glebe
Hegarty St Steps	Hegarty Street. btwn John St & Ln	Glebe
Jean Cawley Reserve	Rosebank Street	Glebe
John St Reserve	John Street cnr St James Street	Glebe
Kirsova Playground #3	Wigram Lane	Glebe
Leichhardt St Steps	Leichhardt Street / Oxley St	Glebe
Lyndhurst St Steps	Lyndhurst Street (btwn Bellevue St & Bellevue Ln)	Glebe
M J (Paddy) Dougherty Reserve	Mitchell Street cnr Wentworth St	Glebe
Millard Reserve	Wentworth Park Road (cnr St Johns Rd)	Glebe
Minogue Reserve	Franklin Street, Glebe Point Road cnr Francis St	Glebe
Palmerston Avenue Steps	Palmerston Avenue btwn Lombard & Bayview	Glebe
Quarry Street Streetscape & Steps	Quarry Street & Quarry Ln (btwn Taylor St & Avon St)	Glebe
Sarah Pennington Reserve	Bayview Street	Glebe
St James Park	Woolley Street	Glebe
Stewart St Reserve	Leichhardt Street cnr Stewart Street	Glebe
Thomas Portley Reserve	Bellevue Street (cnr Cardigan St)	Glebe
Tram Stop Reserve	Victoria Road	Glebe
William Carlton Gardens	Avon Street (Behind Ernest Pederson Reserve.) Btwn Palmerston Ave & Avon St	Glebe
York St Reserve	York Street	Glebe
St Helens Community Centre	Glebe Point Road	Glebe
Ronald Shores Reserve	Ward Avenue	Kings Cross

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
Pocket Parks		
Argyle Place Park	Argyle Place	Millers Point
Clyne Reserve	Merriman Street	Millers Point
High Street Gardens	High Street	Millers Point
Millers Point Baby Health	Lower Fort Street	Millers Point
Munn Reserve	Munn Street	Millers Point
Parbury Lane Park	Padbury Lane	Millers Point
Pottinger Park (East)	Pottinger Street (east)	Millers Point
Pottinger Park (West) The Paddock	Pottinger Street	Millers Point
Watson Road Reserve	Watson Road (frontage to Argyle St)	Millers Point
Brown Sreet Reserve	Carillion Avenue btwn Susan & O'Connell	Newtown
Burren Street Reserve	Burren Street cnr Copeland Street	Newtown
Ernest Wright Playground	Horden Street	Newtown
Fitzgerald Street Streetscape	Fitzgerald Street	Newtown
Goddard Playground	O'Connell Street	Newtown
Gowrie Street Reserve	Gowrie Street	Newtown
Jack Haynes Rest Area	Wilson Street cnr Brocks La	Newtown
Lillian Fowler Reserve	Angel Street	Newtown
M.J Hayes Playground	Egan Street	Newtown
Michael Kelly Rest Area	Brocks Lane	Newtown
Mollie Swift Reserve	Erskineville Road	Newtown
Mrs Isabella Hills Rest Area	Harold Street	Newtown
Union Street Playground	Union Street	Newtown
Wilson Street Reserve	Wilson Street	Newtown
WJ Thurbon Reserve	Browns Lane	Newtown
Albion Avenue Streetscape	Albion Avenue	Paddington
Barracks Reserve	Oxford Street	Paddington
Ethel Turner Park	Oatley Road	Paddington
Little Dowling Street Reserve	Little Dowling Street	Paddington
Paddington Reservoir Gardens	Oxford Street	Paddington
Regent Street Reserve	Regent Street cnr Oxford St	Paddington
Rose Terrace	SouthDowling Street	Paddington
Stewart St Reserve	Stewart Street	Paddington
Stewart Street	Stewart Street at Regent St	Paddington
Strong Memorial Reserve	Oxford Street cnr Elizabeth Street	Paddington
Whelan Reserve	Oxford Street / Moore Park Rd	Paddington
Kellett Place	Kellett Place	Potts Point
Orwell Street Reserve	Orwell Street	Potts Point
Springfield Gardens No 1	Orwell Street	Potts Point
Springfield Gardens No 2	Darlinghurst Rd	Potts Point
St Neot Reserve	St Neot Avenue cnr Macleay St	Potts Point
Ada Place Streetscape	Ada Place btwn Allen & Fig Sts	Pymont
Carmichael Reserve	Jones & John Streets	Pymont
Elizabeth Healy Reserve	Pymont Bridge Road	Pymont
Gipps St	Gipps Street	Pymont
Herbert St Cliff Top Walk	Herbert Street	Pymont
John St Square	Harvey Street	Pymont
John Street Cliff Top Walk	John Street	Pymont
Jones St Pocket Park	Jones Street	Pymont
McCredie Reserve	Bowman Street	Pymont
Maybanke Park	Harris Street	Pymont
Pymont Bridge Rd Pocket Park	Pymont Bridge Rd cnr Pymont St	Pymont
Saunders St Open Space & Cliff Face	Quarry Master Drive	Pymont
Saunders St Ramp Area	Quarry Master Dr to cnr Jones & John sts	Pymont
Scott St Plaza Bank Area	Harris Street	Pymont
Paradise Reserve	Bulwara Road	Pymont
St Bartholomews Park	Harris Street (Bowman Street)	Pymont
Baptist St Reserve	Baptist Street cnr Phillip St St	Redfern
Chelsea St Playground	Chelsea Street	Redfern
Douglas St Playground	Douglas Street	Redfern
Edmund Resch Reserve	Bourke Street	Redfern

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
Pocket Parks		
Elizabeth McCrea Playground	Kepos Street cnr Zamia St	Redfern
Eveleigh St Playground	Eveleigh Street	Redfern
Gibbons St Reserve	Gibbons Street	Redfern
Great Buckingham Street Reserve	Great Buckingham Street	Redfern
Hanson Cab Place	Young Lane	Redfern
Hugo & Vine reserve	Hugo Street	Redfern
Jack Floyd Reserve No 1	Cope St	Redfern
Jack O'Brien Reserve No 1	Kepos Street	Redfern
James Street Community Garden	James Street	Redfern
James Street Reserve	James Street	Redfern
Kettle Street Reserve	Kettle Street	Redfern
Little Cleveland St Reserve	Little Cleveland Street	Redfern
Little Eveleigh St Reserve	Little Eveleigh Street	Redfern
Pemulwuy Park	Eveleigh Street	Redfern
Marriott Street Reserve	Marriott Street	Redfern
Reconciliation Park	George Street cnr James St	Redfern
Redfern Community Centre	Hugo, Louis and Caroline Streets	Redfern
Stirling Street Park	Stirling Street cnr William St	Redfern
Turner St Reserve	Turner Street / 108 Pitt Street	Redfern
Yellomundee Reserve	Caroline Street cnr Hugo St	Redfern
Bannerman Cres. Reserve	Bannerman Crescent	Rosebery
Crete Reserve	Rosebery Avenue	Rosebery
El Alamein Reserve	Harcourt Parade & Dalmeny Ave	Rosebery
Southern Cross Dr Reserve	Southern Cross Drive btwn Harcourt Pde & Gardiners Rd	Rosebery
Tarakan Reserve	Primrose Avenue	Rosebery
Waratah St Reserve	Waratah Street cnr Queens Ave	Rushcutters Bay
Waratah St Reserve Playground	Waratah Street cnr Queens Ave	Rushcutters Bay
Adelaide Street Reserve	Adelaide Street	Surry Hills
Arthur Street Reserve	Arthur Street cnr Phelps La	Surry Hills
Campbell Street Garden Bed	Campbell Street cnr Hunt Sts	Surry Hills
Cooper St Reserve	Cooper Street	Surry Hills
Cooper St Streetclosure	Cooper Street	Surry Hills
Devonshire St Reserve	Elizabeth Street cnr Devonshire St	Surry Hills
Edgely Street Reserve	Edgely Street (beside Nickson St)	Surry Hills
Fanny Place Playground	Bourke Street	Surry Hills
Foveaux Street Reserve	Foveaux Street	Surry Hills
Fred Miller Reserve	Bourke Street	Surry Hills
Frog Hollow Reserve	Riley Street cnr Albion Street	Surry Hills
James Hilder Reserve	Campbel Street	Surry Hills
Reservoir Street Reserve	Reservoir Street cnr Smith St	Surry Hills
Parkham Street Reserve	Parkham Street	Surry Hills
Wimbo Reserve	Bourke Street	Surry Hills
Tudor Street Reserve	Tudor Street	Surry Hills
Elizabeth Street 5040 Streetscape	Elizabeth Street	Sydney
Jessie Street Gardens	Loftus Street	Sydney
Western Distributor Gardens	Kent Street (Clarence and York Sts)	Sydney
King George V Memorial Park	Cumberland Street	The Rocks
Ada Place Playground	Ada Place	Ultimo
Fig Lane Park	Jones Street to Bulwara Road & Fig Lane	Ultimo
Jones St & Broadway	Jones Street cnr Broadway	Ultimo
Jones St and Quarry Lane	Jones Street	Ultimo
Macarthur Street Rest Area	Macarthur Street cnr Bulwara Rd	Ultimo
Mary Ann Street Park	Mary Ann Street	Ultimo
Mountain St Reserve	Mountain Street at Macarthur St	Ultimo
McKee Street Reserve	McKee Street	Ultimo
Quarry St Streetscape	Quarry Street Jones St to Ada Pl	Ultimo
Wattle & Broadway Rest Area	Wattle Street	Ultimo
Bourke St Reserve	Bourke Street cnr Short Street	Waterloo
Corning Park	Broome Street	Waterloo
Douglas Street Reserve	Douglas Street	Waterloo

APPENDIX

Civic Spaces, Parks and Sporting Fields

Name	Address	Suburb
Pocket Parks		
James Cahill Kindergarten Reserve	Raglan Street cnr Elizabeth Street	Waterloo
James Henry Deacon Reserve	Morehead Street	Waterloo
Kensington Street Reserve	Kensington Street	Waterloo
The Bakery	Cains Place (223-247 Pitt St)	Waterloo
Tobruk Reserve	Elizabeth Street (beside Kellick St)	Waterloo
Vescey Reserve	Vescey Street	Waterloo
Watchful Harry Square	Potter Street	Waterloo
Cowper Wharf Road & Brougham St Reserve	Cowper Wharf Road & Brougham St	Woolloomooloo
Crown Street Reserve	Crown Street cnr Robinson Street	Woolloomooloo
Daffodil Park	McElhone Street	Woolloomooloo
Forbes Street Reserve 1	Forbes Street btwn Cowper Wharf & Nicholson Street	Woolloomooloo
Forbes Street Reserve 2	Forbes Street btwn Nicholson Street & Cathedral Street	Woolloomooloo
Viaduct Area 1	Sir John Young Crescent to Plamer St	Woolloomooloo
Viaduct Area 2	Bourke Street (Palmer St to Junction St)	Woolloomooloo
Viaduct Area 4 Wash Away	Forbes Street	Woolloomooloo
Wallamulla Reserve	Cathedral Street & Forbes Street	Woolloomooloo
Woolloomooloo Playground	Dowling Street	Woolloomooloo
Elizabeth Street Reserve	Elizabeth Street cnr Joynton Ave	Zetland
Gadigal Avenue Park	Gadigal Avenue	Zetland
Joynton Avenue No 1	between Morris Grove & Gadigal Avenue	Zetland
Joynton Avenue No 2	between Morris Grove & Austin Grove	Zetland
Linear Park	Joynton Avenue	Zetland
Mary OBrien Reserve	Tilford Street	Zetland
North South Setback No 1	between Joynton Ave & Grandstand Parade	Zetland
North South Setback No 2	between Grandstand Parade & Victoria Park Parade	Zetland
The Green	Merton Street	Zetland
Tilford Street Reserve	Tilford Street	Zetland
Woolwash Park	Gadigal Avenue	Zetland

Draft Resourcing Strategy

(June 2015)

Corporate Strategy

1. **Long Term Financial Plan LTFP 1**
2. **Asset Management Strategy AMP 1**
3. **Workforce Strategy WS 1**
4. **Information, Communication and
Technology Strategy ICT 1**

The Resourcing Strategy can be accessed on the City of Sydney website at
www.cityofsydney.nsw.gov.au

Information or feedback on the Plan can be made via email to
corporateplan@cityofsydney.nsw.gov.au

Alternatively, comments can be made in writing to:
Feedback on Integrated Plans

City of Sydney
GPO Box 1591

SYDNEY NSW 2011

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1. Introduction

Sustainable Sydney 2030 was endorsed by Council in 2008 and was created following the most extensive community consultation ever held in the City of Sydney. The community determined Council's priorities and expressed their concerns and vision for the future of the City. From there, priorities, related actions, and progress indicators were developed for a 20-year period.

The City has updated its 2030 Vision under the Integrated Planning and Reporting framework for NSW local government and created the Sustainable Sydney 2030 Community Strategic Plan. This document is the City's Resourcing Strategy and supports the directions within Sustainable Sydney 2030 Community Strategic Plan.

The Resourcing Strategy will help ensure the community's long-term goals and objectives, expressed in the Community Strategic Plan are met. Effective resource planning ensures Council will focus not only on the short-term issues and the range of service delivery indicated in the Operational Plan, but also on the medium and long-term challenges.

Sustainable Sydney 2030 and this Resourcing Strategy recognises that the City does not act alone and that partners including state and federal agencies, non-government organisations, community groups and individuals have a role to play in delivering responses to achieve the community outcomes.

The resourcing strategy details how the strategic aspirations of the City can be achieved in terms of time, money, assets, and people. The Resourcing Strategy focuses on long term strategies in four key areas:

1. Financial Planning
2. Asset Management Planning
3. Workforce Planning
4. Information Communications and Technology Planning

These four plans are underpinned by more detailed documents that provide further technical and policy guidance in the implementation of the directions identified by the Resourcing Strategy.

The Resourcing Strategy spans ten years, with the exception of the Workforce Strategy and the ICT Strategic Plan which only span four years. The Resourcing Strategy links between the long-term Sustainable Sydney 2030 Community Strategic Plan and the medium-term Delivery Program. The documents are prepared using the best available data. Initiatives within the Resourcing Strategy are reviewed annually to ensure they remain appropriate for the changing environment

and to incorporate community feedback. The Resourcing Strategy will be fully revised as part of the comprehensive review of strategy following each Council election.

Long Term Financial Plan (LTFP)

The first part of the Resourcing Strategy consists of Council's Long Term Financial Plan (LTFP), Council's ten-year financial planning document with an emphasis on long-term financial sustainability. Financial sustainability is one of the key issues facing local government due to several contributing factors including growing demands for community services and facilities, constrained revenue growth and ageing infrastructure.

This is an important document, which aims to balance the community aspirations and goals against financial realities. Contained in this plan are:

- assumptions used to develop the plan;
- projected income and expenditure, balance sheet and cashflow statements and
- methods of monitoring financial performance.

Balancing expectations, uncertainty of future revenue and expenditure forecasts is one of the most challenging aspects of the financial planning process. As such, the longer the planning horizon, the more general the plan will be in the later years. Every effort has been taken to present the most current estimates and project scopes to be included in this plan.

Asset Management Plan (AMP)

The second part of the Resourcing Strategy deals with asset management planning, in particular the Council's Asset Management Policy, Strategy and specific asset category plans.

The net value of infrastructure assets for NSW local governments is \$81 billion, which enable councils to provide services to their community. These assets need to be managed in the most appropriate manner on behalf of and to service the community.

The City of Sydney is responsible for \$8.5 billion of infrastructure assets including land. The Asset Management Plan is the summary of the relevant strategies, plans and actions for the assets critical to our operation.

The Asset Management Planning framework includes:

- Council's overall vision and goals
- Sustainable Asset Management Policy
- Infrastructure Asset Management and Service Delivery Strategies

Workforce Strategy (WS)

The third part of the Resourcing Strategy is the Workforce Strategy. An effective workforce strategy aims to provide Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues, and deliver appropriate services effectively and efficiently. The Workforce Strategy addresses the human resourcing requirements for Council's Delivery Program and therefore spans four years.

Information, Communication and Technology Strategic Plan (ICTSP)

The fourth and final part of the Resourcing Strategy is the Information and Communication Technology (ICT) Strategic Plan and establishes a roadmap to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organization.

This four year plan proposes the principles and framework, through which the ICT service will partner with the City's business units as they develop, upgrade and transform the nature and substance of services to clients and communities in order to deliver on Sustainable Sydney 2030 outcomes and targets.

This plan is distinct from but will be aligned with the City's digital strategy, which is currently under development. The digital strategy will identify how the City of Sydney can facilitate and assist the broader development of Sydney's economy and service sector with the use of digital technology.

Common Challenges in the Resourcing Strategy

A number of major challenges are common across all four elements of the Resource Strategy and are discussed briefly here rather than repeating each item in each element of the Resource Strategy.

The major challenges for the City include the;

- Planned growth in population and workers;
- Redevelopment of major urban renewal areas;
- Dynamic local and global economic conditions.

The City will be undergoing significant renewal in key urban sites such as Green Square, Barangaroo, and Harold Park. The City will be involved in these projects requiring a major allocation of resources to support, deliver or maintain key community infrastructure and services as the sites are constructed and new communities form.

The City will also participate in the provision of more sustainable energy production within the City environs requiring technical expertise and financial resources.

Improving the access to and around the City is also a key challenge addressed in the Resource Strategy, mostly in terms of funding and asset management of major infrastructure works. The City's resources and that of the communities are significantly linked to the local and global economic conditions affecting property development, employment and investment in key infrastructure by other parties.

Lastly, there are a number of reforms being proposed for the structure and operations of local government across NSW, many of which are strongly supported by the City of Sydney.

The Resourcing Strategy has been developed based on the current legislative and structural framework and does not incorporate any proposed legislative or structural amendments.

Long Term Financial Plan 2015/16 to 2024/25

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1. Long Term Financial Plan - Introduction



A long term financial plan is one of the three key Resourcing Strategies required by the NSW Integrated Planning & Reporting framework. Commencing in 2014/15, the City of Sydney elected to add an Information Communication and Technology Strategy, recognising it as a key enabler of business efficiency and effectiveness, and of community information and interaction.

Local government operations are vital to its community, and it is important for stakeholders to have the opportunity to understand the financial implications arising from its Community Strategic Plan, Delivery Program and annual Operational Plan, and be assured that these plans are financially achievable and sustainable, before they are formally adopted.

The City of Sydney's long term financial plan recognises its current and future financial capacity to continue delivering high quality services, facilities and infrastructure to the community while undertaking the initiatives and projects that will contribute toward the goals set down in its Sustainable Sydney 2030 Community Strategic Plan.

This financial plan provides a ten year overview of Council's projected annual income and expenditure, capital works and asset delivery, acquisitions and disposals of property and the resultant projected cashflows.

The financial plan highlights the impact of the City's contributions (totalling \$220M) to the State Government's Light Rail project, delivering infrastructure and facilities associated with the Green Square Urban Renewal project (along with numerous other major initiatives detailed in this plan), whilst continuing to undertake the maintenance and renewal works required to sustain existing infrastructure and facilities at a satisfactory standard, befitting a Global City.

The plan demonstrates that Council has the financial capacity to progress these initiatives, and provides an ongoing prudent financial budgeting framework to facilitate future decision-making, ensuring that the City is well-placed to pursue strategic goals without risking the long term financial sustainability of its operations.

The ten year timeframe of this Financial Plan necessitates the use of a variety of underlying assumptions. The long term financial plan will therefore be closely monitored, and regularly revised, to reflect these changing circumstances.

2. Current Financial State



The goals and objectives set out in the Sustainable Sydney 2030 Strategic Plan form the basis for this plan. The City remains in a very strong financial position, built upon a diverse income base, significant business rate income and its commitment to control and deliver services, facilities and infrastructure that are both effective and efficient.

The organisation is well placed to continue to invest in the transformation of the City into a liveable urban environment, attractive to its community of residents and workers alike. The City developed its Sustainable Sydney 2030 Strategic Plan on the basis of extensive community consultation and engagement. The actions of turning the vision of Sustainable Sydney 2030 into a reality are underway, underpinned with the substantial allocation of capital funding to significant projects over the next ten years.

Review into the Financial Sustainability of the NSW Local Government Sector by NSW Treasury Corporation (T-Corp)

A NSW Treasury Corporation review into the Financial Sustainability of NSW councils (January 2013), concluded that the City of Sydney's financial sustainability is strong, with a positive outlook.

The determination follows a review of Council's historical financial information and its future long term financial plans, reflecting the diligence of council's financial planning and control.

T-Corp's conclusions reflected the following points of interest, indicating that the City:

- consistently achieves strong operating surpluses, forecast to continue;
- has sound liquidity, forecast to continue, despite plans to deliver major projects;

- maintains good financial flexibility, expected to continue into the future;
- has debt free operations; and
- has the capacity to utilise significant borrowings if required

The City targets above benchmark performance across all mandatory performance indicators as part of our long term financial planning process.

Features of Sustainable Councils

T-Corp also noted that while a high population density and low reliance on external sources of funds are important factors to a sustainable council, other factors which can assist their sustainability position include:

1. **Quality management and staff**

- Experienced management team who understand the business and focus on sustainability
- Appropriately qualified engineering staff who understand tasks required
- Skilled grant officers and financial reporting staff to assist decision making
- Ability to attract and secure quality and skilled employees

2. **Responsible Council that understands its role**

- Important for the Council to have a long term vision
- Council that concentrates on "fit for purpose" assets

3. **Good reporting and budgeting**

- Conservative budgeting helps attain necessary operational surpluses
- Good quality reports to help attain external funds (e.g. grants)



NSW Local Government Reform

Arising from the NSW Independent Local Government Review Panel, the report *Revitalising Local Government* set out a series of recommendations for reform of local government in NSW, including a series of recommendations grouped under the following headings:

- Fiscal responsibility
- Strengthening revenue base (including reform of rate-pegging practices)
- Meeting infrastructure needs (addressing infrastructure backlog)
- Improvement, productivity and accountability (including review of individual services)
- Political leadership and good governance
- Advance structural reform
- Regional joint organisations
- Metropolitan Sydney
- State-Local Government Relations
- Driving and monitoring reform

The adoption of some (or all) of the recommendations put forth could potentially have significant financial ramifications. The City has actively contributed input to the process to date, and will continue to offer feedback and lobby for effective and equitable reform of local government in NSW.

The NSW Government, extending upon the recommendations of the NSW Independent Local Government Review Panel, has now set out a review process for Local Government Reform, termed *Fit For The Future*. Further details regarding *Fit for the Future* are contained within Sections 3 and 7 of this Plan.

Were Council amalgamations to be mandated by the NSW Government, the nature of the reform would need to be assessed, in order to model the expected impact.

For this reason, Council amalgamations have not been modelled as a part of this plan.

Economic conditions

Economic conditions are a significant external impact to the City's financial position, with key influences including:

- Property market performance,
- Urban Renewal and development trends (as driven by property market performance)
- The Consumer Price Index for Sydney (CPI),
- Employment market trends; and
- The state of financial markets (including official interest rates)

Fluctuations in inflation rates over time impact upon both income and expenditure. To safeguard against the risk of detrimental fluctuations in the CPI, the City uses a prudent inflationary factor of 3%, at the upper end of the Reserve Bank's "target" range.

The Sydney property market is currently undergoing a period of unprecedented growth. Aside from influencing the performance of the City's substantial commercial property holdings, the state of the property market will also directly impact the City's ability to acquire and divest property holdings. More broadly, the demographic characteristics of the city are directly impacted by prevailing property market trends.

Wages growth is a significant issue for the City in managing its underlying operating expenditure over a ten year timeframe, as employee costs currently represent approximately 50% of the City's total operating expenditure.

For a number of years, the market-driven rate of wages growth has comfortably outstripped both the CPI and Local Government Cost Index. The maximum allowable



rate increase (as determined by IPART) utilises the Local Government Cost Index as the basis for setting the maximum allowable general rates increase in a given year, placing significant additional pressure on the City's Operating Result.

Interest rates, as determined by Reserve Bank policy and financial market conditions will directly impact the returns earned by the City's investment portfolio. A sustained period of historically low interest rates has impacted the City's return on investments held. Further, the financial position of the City is affected through adjustments to Council provisions and valuation of assets, which are in part determined through reference to long term bond rates.

The City adopts conservative assumptions in financial projections, to mitigate the risk of economic fluctuations adversely affecting projections. The various escalation rates for both income and expenditure are regularly reviewed and updated as appropriate.

Current Financial Position – City of Sydney

For the ten financial years since the amalgamation of the (former) South Sydney City Council and the City of Sydney, the Council's average Annual Operating Result has been a surplus in excess of \$100M. This consistently strong operating performance has allowed the City to internally fund its capital works program over this time, and to accumulate significant cash reserves. The City's closing cash and investments balance at 2013-14 was \$566.4M, with \$487.2M of this total restricted for specific purposes.

The strength of the City's financial position has enabled its commitment of \$220M towards the NSW Government's Light Rail project in the CBD and South East of the city, and a \$58M contribution to trunk

drainage works at Green Square, in partnership with Sydney Water (a state government agency).

As detailed in this Plan, operating surpluses will continue to underpin the delivery of the City's capital program in the long term.

3. Fit For The Future

In September 2014, the NSW Government announced the *Fit For The Future* program, representing a continuation of the local government reform in NSW detailed in section 2 above.

The proposals put forth by the NSW Government require councils to demonstrate their scale and capacity, as it relates to a Council's ability to meet the challenges of the future. The Independent Local Government Review Panel identified key elements of strategic capacity:

- More robust revenue base and increased discretionary spending
- Scope to undertake new functions and major projects
- Ability to employ a wider range of skilled staff
- Knowledge, creativity and innovation
- Advanced skills in strategic planning and policy development
- Effective regional collaboration
- Credibility for more effective advocacy
- Capable partner for State and Federal agencies
- Resources to cope with complex and unexpected change
- High quality political and managerial leadership

Further to an assessment of scale and capacity, councils are also required to demonstrate above-benchmark performance against seven defined Fit For The Future Measures:

Sustainability

- Operating Performance Ratio
- Own Source Revenue Ratio
- Building and Asset Renewal Ratio

Infrastructure and Service Management

- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Debt Service Ratio

Efficiency:

- Real Operating Expenditure (per capita)

In terms of providing a full and balanced assessment of financial performance now and into the future, the above set of measures do not adequately reflect the characteristics of a sustainable Council. This view is widely held within the sector.

The City of Sydney's *Fit For The Future* submission will reflect its assertion that it is financially "fit" both now and into the future, and can also meet the NSW Government's criteria for scale and capacity to effectively partner with other government bodies in delivering strategically aligned outcomes for residents, business and visitors to the city.

The City's projected performance against the *Fit for the Future* performance measures is detailed in section 7 of this Plan. The attached financial schedules, along with the other documents presented as part of IR requirements, demonstrates how the City's strategic capacity is consistent with the key elements identified by the Independent Local Government Review Panel.

As noted above, financial scenarios and outcomes arising from Council amalgamations and/or boundary adjustments involving the City of Sydney have not been included as part of this Plan. This is appropriate, given that at this time, no amalgamations of councils had been mandated by the NSW Government, nor had the requisite resolutions of Council been made by the City of Sydney (or its neighbouring councils) to progress voluntary amalgamations.

4. Guiding Principles and Assumptions

The City of Sydney remains committed to operating within a financially sustainable framework, to ensure that its community and other stakeholders can rely upon the ongoing provision of a full and diverse range of high quality community services, facilities and infrastructure.

The City plans to maintain its financial position and performance, to ensure resilience and a capacity to adapt and respond to arising community needs in a measured and equitable manner.

Key principles employed in the financial planning process:

- Financially sustainable
- Maintain diversity of income sources
- Generate significant operating surpluses
- Maintain tight control over expenditure and staff numbers
- Deliver best value services, facilities and infrastructure
- Effective utilisation of funding sources to fund capital works and asset acquisitions
- Target internal funding of capital works and asset acquisitions
- Prudent financial investment
- Consider appropriate use of debt, internal borrowing and private financing arrangements
- Maintain above benchmark results against key performance indicators

The above points have consistently remained the core principles of the City's long term financial planning process since the introduction of the Integrated Planning and Reporting Framework.

The Long Term Financial Plan continues Council's commitment to maintain tight control over its financial position and performance, an achievement that has been continually demonstrated through strong operating results. The funds generated from operations are used to commence new initiatives and programs, and to fund delivery of the City's extensive capital program, however, the suitability of utilising debt and/or private financing will be considered, for appropriate initiatives and projects.

The operational plans have been set to continue the City's high standards of service and to adequately allow for all known and anticipated changes over the coming ten year period. There will always be new cost pressures arising, and increasing service demands, however the City will continue to underpin its quality services with a value for money approach through competitive procurement processes, internal controls and the completion of service reviews incorporating customer feedback to ensure effectiveness and efficiency.

Income and expenditure projections are generally based on stable overall cost increases of 3% per annum, a conservative representation of CPI movements over recent times, and within the Reserve Bank targeted range of inflation. Elements of income and expenditure that are subject to wider fluctuation have been modelled accordingly (refer **Assumptions** below).

As noted above, the annual operational budgets plan for significant operating surpluses, and when combined with the City's interest earnings and capital contributions, fund ongoing capital works projects and programs that are designed and constructed to provide the City's world class facilities.

The City will continue to prudently manage its cash reserves and investments, to ensure that appropriate financial reserves are available to meet the City's liabilities and commitments as they fall due, and manage



cash flow demands to ensure responsible financial management control. While externally restricted reserves will be maintained in accordance with legislative requirements, a number of internally restricted reserves are used to ensure that funds are set aside to directly support Sustainable Sydney 2030 priority initiatives and projects. Both internal and external reserves are summarised in Section 6 of this Plan.

The City closely monitors its financial performance and publish a number of key financial indicators within its quarterly budget reviews to demonstrate its financial health and sustainability.

Assumptions

The major assumptions for this plan, including the impact on the Asset Management Plan and Workforce Strategy are reflected in the introduction to the Resourcing Strategy.

The City's 2015/16 financial year budgets (as detailed in the Operational Plan, and included in the attached schedules) form the basis of the financial projections within the Long Term Financial Plan. As noted above, the budgeted Income Statement and Balance Sheet are taken to represent "business-as-usual" and income and expenditure are escalated, where relevant, by an appropriate index.

The Plan utilises annual CPI movements as an indicative guide to annual income and expenditure movements. The model supporting this Plan uses a figure derived from the Reserve Bank of Australia's long term targeted upper limit of CPI growth.

For income and expenditure items driven by more specific factors, relevant alternative indices are incorporated into financial modelling.

Where new initiatives/projects that will impact operating income and/or expenditure are anticipated, additional adjustments are made to long term projections in the model. Significant adjustments include:

- Increased capital income as a result of development activity in the Green Square precinct
- Anticipated increase to rates income as a result of development at Barangaroo
- Capital Grants expected to be received in later years
- Operational impact of servicing Barangaroo precinct
- Operational impact of new community facilities at Green Square
- Allowances for asset maintenance growth as a result of new infrastructure/facilities
- Expenditure impact of administering a business voting roll and Local government elections

The Capital Program is itemised and forecast for the ten year timeframe of the Plan. In later years, where specific projects may not have yet been fully identified, provisional sums are included reflecting historical works patterns, and in line with renewal requirements identified as part of the Asset Management Strategy.

As capital projects are forecast to be completed, corresponding income and expenditure, along with impacts upon depreciation expense, are factored into future financial results.

Other assumptions relating to specific income and expenditure types are included within this Long Term Financial Plan.

In preparing the Plan, the City undertakes a wide range of sensitivity testing in order to arrive at what it considers to be the most realistic and balanced scenario. The attached schedules reflect the City's forecast position.

5. Financial Forecasts – Continuing Operations

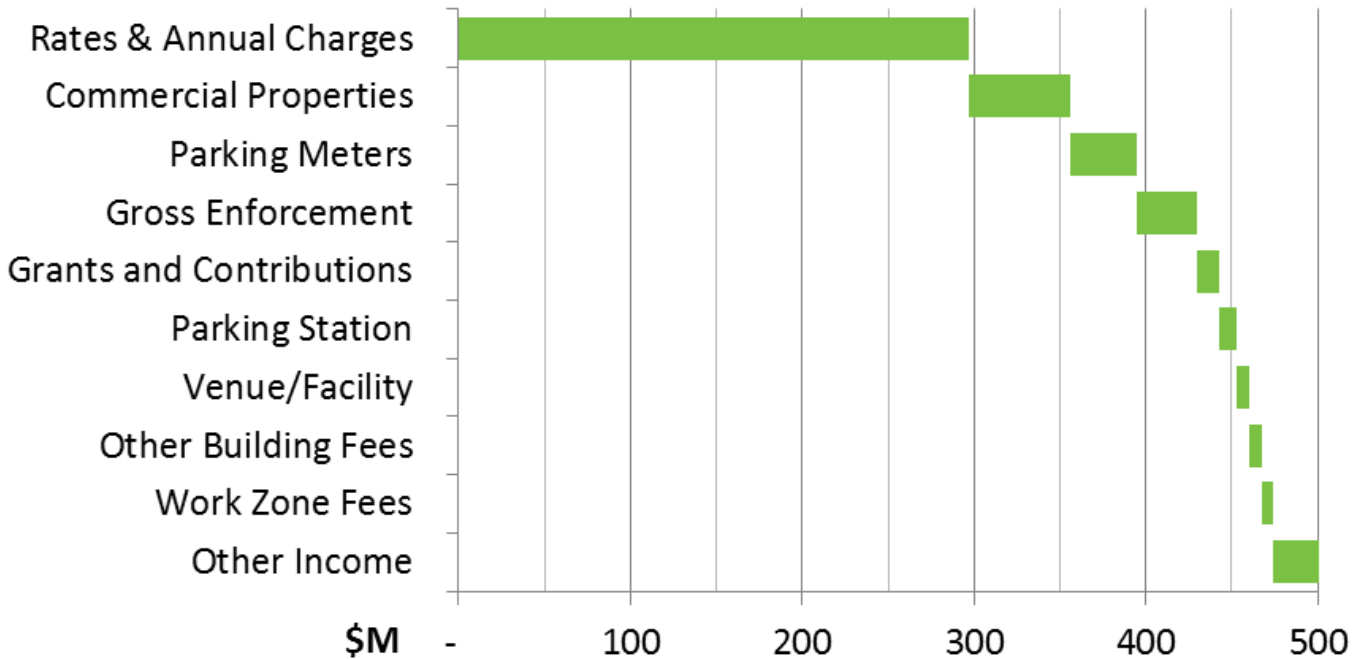
Operating Income

This section includes a review of the major sources of income received by the City, including explanatory information along with a discussion of the risks and assumptions.

The chart below illustrates the major distribution of the City’s operating income sources, based upon the draft 2015/16 budget, a distribution that remains relatively stable.

The City aims to maintain a diverse income base, with income sources outside Rates and Annual Charges vital to reduce the burden on ratepayers of funding all of Council’s ongoing operations.

In addition to the operating income below, details of capital income – also used to partially fund the City’s capital works program - are detailed later in this section.





Rates and Annual Charges

Rates and Annual Charges are the City's primary source of annual income, contributing over half of total operating income, a proportion which has remained relatively constant since the realignment of Council boundaries in 2004.

Rates Income

In accordance with NSW legislative requirements, the City calculates its individual rates by applying an ad valorem (rate in the dollar) multiplier to each property owner's unimproved land value. The City maintains three ad valorem rates being:

1. a CBD business rate;
2. a general business rate; and
3. a general residential rate for the entire Sydney local government area

In addition, the City maintains minimum business and residential rates to ensure that all landowners make a reasonable contribution towards the services and facilities provided, which is particularly relevant given the number of strata property owners with relatively small proportionate land values within the City.

The City's annual rates income represents 45% of Income from Continuing Operations (as reflected in the schedules in section 7 of this plan. CBD business rates represent approximately 23%, other business rates 11% and residential rates 11%, of total income from continuing operations. The City's property distribution is not conducive to achieving an equitable unimproved land value based tax, with 76% of residents on minimum rates, reflecting Sydney's high density living. However, minimum rates do not produce a rate levy that reflects an individual owner's capacity to contribute to the cost of Local Government operations.

The State Government constrains the growth of annual rate income for all councils by setting a general maximum rates increase. This 'rate cap' is recommended by The Independent Pricing and Regulatory Tribunal (IPART), based upon the price movement of local government expenses in the market and assuming a productivity improvement (efficiency) factor.

Council's general rates base can also grow when new properties are developed within the area that require additional local government services, where the sum of the rates paid by strata owners exceed the original rate value or where crown lands (normally rate-exempt) are being leased for private purposes. The completion of major urban redevelopments within Sydney has generated additional income during recent years which is expected to continue.

In 2012, private leases in the Barangaroo redevelopment site were rated for the first time, amounting to new rates income of around \$3.7M per annum. It is anticipated that over the life of the plan, this amount of income will rise as development approvals are amended to increase development capacity and potential.

From 2016/17, the City has estimated future average general rate increases of 3% p.a, allowing for IPART approved increases and development growth. The general allowable increase for 2015/16 has been set at 2.4%. IPART determined a general rate increase of 2.47% for councils in recognition of the rising cost incurred by local government in NSW, however then deduct a standard 'productivity' factor of 0.04% and a further 0.03% in rounding to arrive at the rate peg for the year.



Pensioner Rates Exemptions

Council continues to provide 100% rebate of rates and annual charges for eligible pensioners within its local government area. This scheme provides an additional rebate on top of a mandatory rebate for eligible pensioners and in total the scheme currently costs approximately \$2.8M per year. While this cost has remained reasonably constant, Council officers continue to assess long term trends to ensure the sustainability of this policy, and consider the long term benefits and impacts of this scheme.

Domestic Waste Management Charges

The Local Government Act requires Domestic Waste to be a full cost recovery service, and all costs associated with the administration, collection, recycling, disposal, treatment, and community education are entitled to be recouped from residential ratepayers.

These charges amount to \$35.3M for the 2015/16 financial year, including the gradual accumulation of a reserve to contribute to the establishment of a Waste to Energy facility for the City. This is an important element of the City's 2030 vision to reduce waste sent to landfill and convert it into a renewable energy resource.

Stormwater Charges

The legislation also provides the City with the ability to collect a further \$1.8M each year to improve its stormwater networks. The City plans to expend significant sums towards these important infrastructure improvements in the coming ten years, and this contribution has assisted with the preliminary planning of network enhancements, and in the future will contribute to the delivery of works identified with the Stormwater Management Plan.

Environmental Upgrade Agreements (EUA)

Legislation for the use of Environmental Upgrade Agreements in NSW commenced on 18 February 2011. The legislation enables Councils to utilise an innovative mechanism to help unlock the significant potential for improved environmental performance from large commercial, and multi-unit residential buildings.

The scheme is a voluntary agreement between a council, a building owner and a finance provider, and the intention of the agreements is to improve the environmental efficiency of commercial buildings. Under the agreement, the finance provider provides capital to a building owner to implement environmental upgrades. This capital is repaid through environmental upgrade charges issued by council. Once the council has received the repayment, it is forwarded to the financier.

Environmental upgrade charges are charges on the land. Therefore, if building ownership changes, the new owner assumes liability for the environmental upgrade charge. Similar schemes to the one proposed in this bill have been introduced in the United States of America where they are known as property-assessed clean energy schemes, and a similar scheme has also been introduced in Melbourne.

The City currently has in place two EUAs; a combined total of over \$40M, with two further agreements currently being investigated.

Fees and Charges

Fees and user charges are derived from patrons of the City's facilities and services and organisations seeking to use the public domain. Fees and charges income provides around 17% of the Council's Income From Continuing Operations.



This category of income includes parking meter and parking station income, planning and building regulation fees, aquatic centre income, venue hire, advertising space income, filming fees and work zone fees. There are a mixture of commercial, regulatory and statutory fees in addition to user based fees, which are subsidised to provide wider community outcomes.

Fees and charges are determined annually, published in the Revenue Policy within the Operational Plan, and incorporated within the annual operating budget. Assessment of the fees is based on:

- the cost of providing the service
- whether the goods or service are provided on a commercial basis
- the importance of the service to the community
- the capacity of the user to pay
- the impact of the activity on public amenity
- competitive market prices
- prices dictated by legislation; and
- any factors specified within relevant local government regulations.

The long term plan assumes that fees will rise, in general terms, in line with CPI over the course of the ten years. The level of fees and charges income will fluctuate moderately from year depending on patronage and demand for facilities and services.

Parking Income

Parking income is derived from the City's network of parking meters and two car parking stations located in Goulburn Street, in the Central Business District, and in Kings Cross. Parking income makes up around 8% of the Income From Continuing Operations for the City.

Parking income is predicted to rise close to CPI levels over the ten year period of the long term financial plan.

Other Income

Commercial Property Income

The City's commercial properties portfolio generates approximately 10% of its Income From Continuing Operations, and has been a key revenue source of Council for over 50 years.

The City intends to at least maintain the level of income derived from property over the next ten years, to support the anticipated additional demand for community services over the same period, and to ensure that the burden of Council's operational costs are not borne solely by the ratepayer.

Council has primarily invested within the CBD and the major 'gateways' leading into the city centre, including a significant investment property in 343 George Street. This category of income also includes revenue generated from the ninety-nine year lease of the Queen Victoria Building, which has a residual revenue share entitlement.

The City has a draft property strategy and plan, articulating the goals and actions for each of the portfolios (commercial, community, investment and strategic), which assists in determining the future needs of Council and the potential for acquisition and divestment for properties over the course of ten years.

An ongoing review of the yields generated from the commercial portfolio is being conducted to benchmark the City's returns to market, identify the underlying factors and any opportunities to enhance any sub-optimal returns through either refurbishment, development or disposal if appropriate.



The size and diversity of the portfolio presents an opportunity to grow this stream of income through careful management, divestment and potential re-investment in suitable properties.

The long term financial plan assumes that rental income will generally reflect CPI increases over the longer term, subject to acquisitions or divestments of income generating property. Commercial property markets are subject to demand and supply dynamics that impact on vacancy levels and the rents that can be negotiated.

Enforcement Income

Enforcement income refers to the gross revenue generated from the Council's ordinance and parking enforcement activities in maintaining a safe city. The gross income, being the value of fines issued, represents around 6% of the City's Income From Continuing Operations.

In 2001, the State Government transferred its powers to the City to enforce parking infringements within the CBD, with the requirement that the net surplus income, after deducting all costs, be equally shared. After paying processing fees to, and sharing 50% of the net income with the NSW Government, Council retains income equal to approximately 2% of Income from Continuing Operations.

The City utilises its resources to monitor parking and ordinance issues. The outcomes for the community include improved road and pedestrian safety, better traffic flow and access. The level of parking enforcement income has followed a downward trend in recent years as compliance rates have improved. The number of infringement notices issued have declined approximately 30% from their peak, however the recovery rate of outstanding fines remains in excess of 90%, a highly efficient rate of collection.

The long term financial plan incorporates an increase for annual CPI adjustments, reflecting the annual increases previously approved by the State Government.

Enforcement income levels over the longer term may be influenced by:

- Increase of salaries and wages, or other costs associated with the service
- Improved compliance levels
- Reduced infringement collection rates

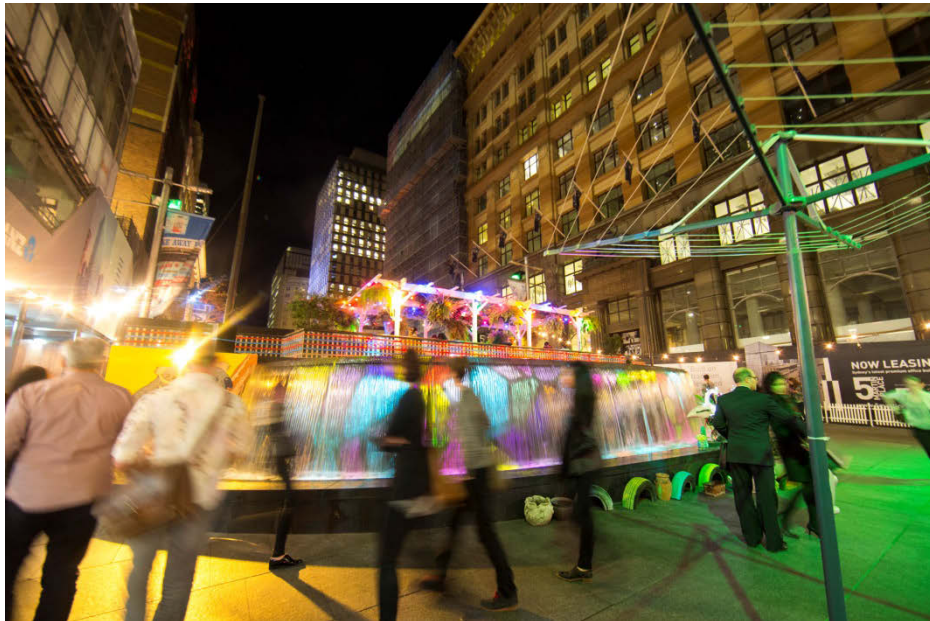
Operational Grants and Sponsorships

The City receives grant funding from other government bodies to supplement its other sources of income and provide additional funding for specific projects or programs where there may be shared outcomes.

The City is presently allocated in the order of \$5.3M annually from the Commonwealth Government in the form of the Financial Assistance Grants (FAG). These are general purpose grants paid to local councils under the provisions of the Commonwealth Local Government (Financial Assistance) Act 1995. These funds are paid to councils as unconditional grants.

Other specific grants are allocated to individual projects or programs, either as part of a National or State scheme, or as a result of a specific grant funding application. The City also participates in projects between other councils and authorities that may also be funded directly by grants from other parties.

The long term financial plan makes allowance for a "pause" in indexation of the FAG until 2018, per the 2014-15 Federal Budget. Beyond 2018, notional annual increases in line with CPI are assumed. Other grant programs have been reviewed and modelled based on their individual project timelines. It is assumed that in the



future, new grants will be received but will be offset by commensurate expenditures, resulting in no net financial impact.

There is an ongoing risk that the funding methodology applied to the allocation of the Federal Assistance Grants could be altered and that the City receives a reduction in grant allocations. The recent Local Government Review recommended that these funds be directed to those councils in greater need. The City would need to assess its response to any proposed change.

Sponsorship is sought and utilised by the City, as either cash or value-in-kind (free use of a private space) to obtain additional resources with which to support specific events, activities or programs, and sponsorships can also enhance the success and public exposure of these activities. Additional sponsorship is actively sought to allow the City to enhance, extend or reduce the cost of current activities or programs, or to develop new ones.

The market for sponsorship remains extremely tight and competitive, and the City as a public authority also maintains an appropriate Grants & Sponsorship policy, to ensure the highest levels of probity and transparency to protect the City's reputation.

Interest Income

The City invests funds that are surplus to its current needs in accordance with the approved "Minister's Orders" and its own Investment Policy and Strategy, which is reviewed annually and approved by Council. The City's *Investment Policy and Strategy for the Management of Surplus Funds* was last endorsed by Council in March 2015, and again reflects a prudent and conservative approach, to achieve reasonable returns whilst ensuring the safeguard of the City's funds for the purposes intended.

The City has steadily developed relevant internal cash reserves to be applied towards the major Sustainable Sydney 2030 projects over the next ten years, in addition to those external restrictions of funds required by legislation.

The size of the investment portfolio and interest rate returns determine the revenue generated from the Council's cash investment portfolio, and the investment income derived is therefore expected to gradually decline as the cash reserves are utilised in the delivery of the major projects for which they have been set aside.



Capital Income

Developer Contributions

Development contributions provide significant funding towards the cost of essential public facilities, amenities and infrastructure provided by Council, reflecting the increased demand generated by increases in resident and worker populations.

In the Sydney CBD precinct, section 61 of the City of Sydney Act allows for contributions amounting to 1% of the total development cost, to be levied by Council on building projects over \$200,000.

The Central Sydney Development Contributions Plan 2013 – which is the City of Sydney’s current section 61 plan – is presently operating on a recoupment basis, with contributions received applied to previously completed works. The plan, adopted in July 2013, also incorporates future works items, facilitating the utilisation of future contributions income in funding the delivery of these works.

The City – under Section 94 of the Environmental Planning and Assessment Act – has also levied developers under the terms of the Ultimo Pyrmont Section 94 Plan (1994) and the City of Sydney Development Contributions Plan (2006), which operate outside Central Sydney. It is anticipated that a new Section 94 contributions plan will be exhibited and adopted during 2015/16, reflecting current population and development projections, and an updated list of essential infrastructure and facilities.

Recent State Government requirements have restricted the maximum amount of developer contributions that can be levied and the type of public facilities, amenities and services that can be funded through the development contributions system. In accordance with the Ministerial

Direction effective from 16 September 2010, residential contributions are capped to \$20,000 per dwelling or lot created. This cap has not been subject to indexation since its inception, representing a decline in real terms. This cap, combined with the financial pressures associated with rate pegging, represent significant constraints on the City’s ability to fund its operations and capital program.

As a result of the contributions cap, it is anticipated that a new Section 94 plan will not significantly alter existing contributions rates for most new dwellings. The City will also closely monitor the progress of the NSW Government’s proposed reforms to the state’s planning system. The implications for collection and utilisation of developer contributions are unclear, however information circulated to date indicate that the City’s utilisation of developer contributions mechanisms should not be materially affected.

Section 94 contributions are heavily reliant on the property development cycles influenced by demand, availability of land stock, interest rates and access to funding. As a result, there are substantial risks of cash flow not aligning with planned expenditure to be funded by Section 94 funding, leaving funding “holes” that need to be supplemented by other sources until contributions are received.

The Green Square urban renewal area has generated substantial demand for development (particularly residential), and is forecast to continue to provide considerable uplift to both contributions income, and demand for new infrastructure and facilities in the area, over the ten year timeframe of the Plan.

The use of Voluntary Planning Agreements (VPAs) and, in the case of the Green Square, the Floorspace Bonus scheme and Developer Rights Scheme (DRS) will also continue to deliver significant public benefits where the



City is able to negotiate positive outcomes with developers. Agreements with developers to provide Works In Kind contributions will continue to be linked to the delivery of essential infrastructure, where this mechanism is effective. Alternatively, cash contributions will further assist in directly funding the City's capital works program.

In the case of the DRS, the Long Term Financial Plan reflects an uplift to developer contributions over the next ten years, in line with anticipated timing of development within the Green Square Town Centre. As detailed in the Green Square Town Centre Infrastructure Strategy, the DRS will assist in funding the provision of essential local infrastructure (including roads, drainage, open space and traffic/access infrastructure) and facilities (including childcare centres, libraries and recreational facilities) within Green Square, in conjunction with Section 94 and the City's general funds.

Careful planning and regular reviews of forecasts and contributions plans over the life of the long term financial plan will reduce the risk of committing to expending significant sums for projects without appropriate financial support from developer contributions.

Capital Grants

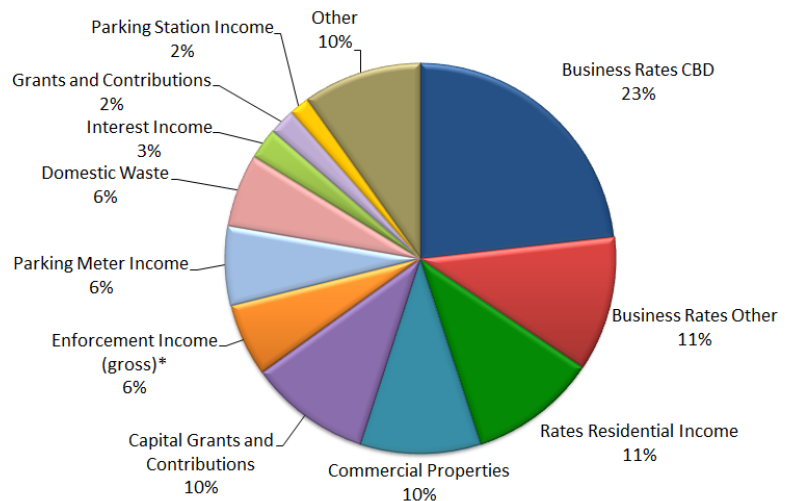
Capital grants are received by the City for specific projects to assist in the funding of community facilities or infrastructure. The grants provide additional levels of funding that can assist in accelerating the commencement of a project, demonstrate a shared commitment from the other party or provide a greater benefit arising from the additional funding.

A number of proposed projects over the next ten years will require significant additional sources of funding for the projects to progress. Each of these projects is

assessed, and where the funding sources are known, included in the long term financial plan.

The plan incorporates a conservative sum for capital grants income in each year, based on historical availability of grant funding assistance. As specific projects are identified as eligible for grants, the income and budgeted capital expenditure are matched within the plan.

Summary – Income Sources as a % of Income from Continuing Operations



* Note that once processing fees and profit share (returned to NSW State Government) and collection costs are taken out of this total, the value represents 2% of income

The above graph shows the percentage breakdown of the budgeted revenue sources that constitute Income from Continuing Operations (incorporating operating income, as well as interest and capital income) for 2015/16.

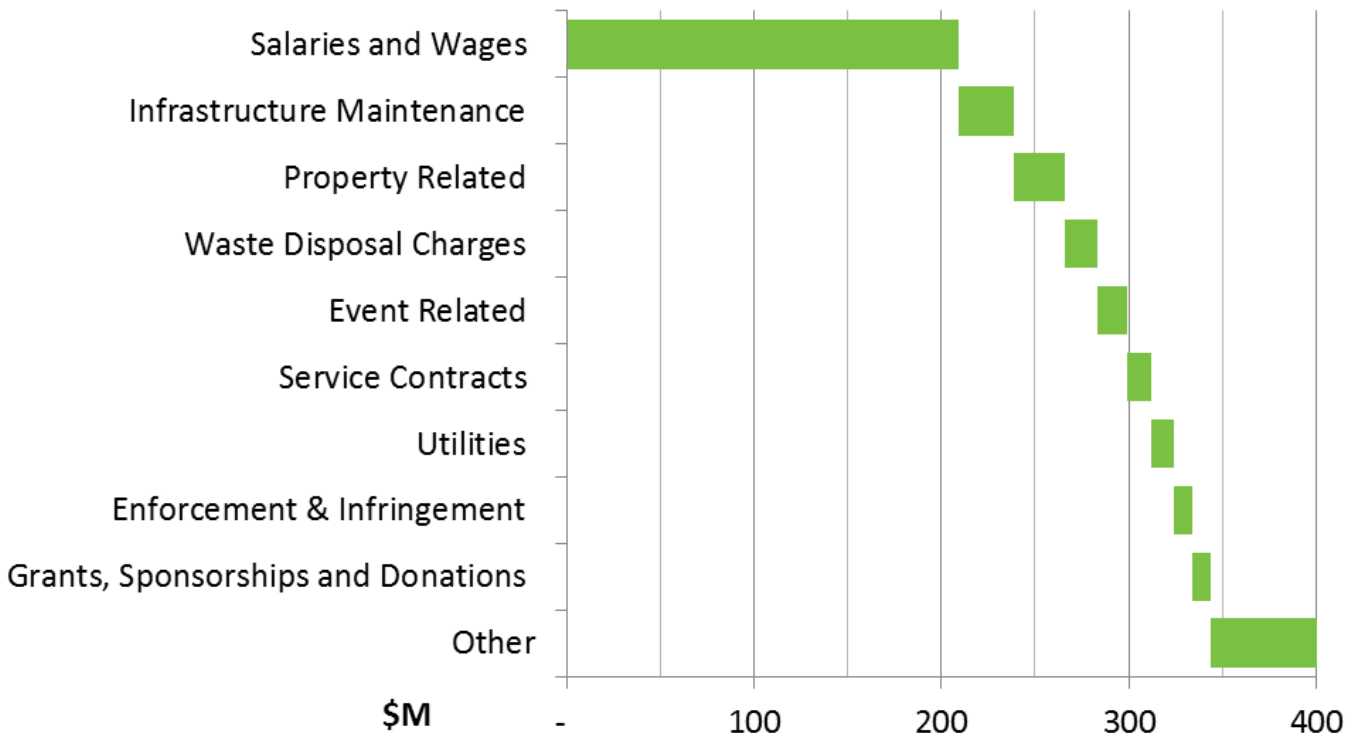


Operating Expenditure

This section includes a review of the City's major expenditure commitments over the next ten years, together with background information and a discussion of any key risks and assumptions.

The chart below illustrates the major distribution of the City's expenditure sources, based upon the draft 2015/16 budget, a distribution that has also remained relatively stable for a number of years.

Operating expenditure is expected to increase in general terms over the next ten years and an average increase for annual CPI growth has been applied to all costs, unless specifically modified on the basis of other data or assumptions. Examples of specific items include tipping fees and government authority charges such as the fire service levies and utility charges that have been increasing at much higher rates in recent years.





Employee Costs

The City is a leading NSW local government employer, both directly through its full time equivalent workforce of over 1,900 budgeted positions and indirectly through the services it contracts to ensure an efficient, affordable and sustainable service delivery model for the community.

The City aims to build its reputation as an “employer of choice” in order to attract and retain quality staff that it will continue to develop, support and assist. The challenge in a competitive market place is to achieve these goals and enhance the City’s service delivery capability while maintaining salary and wages that are sustainable over the longer term.

Direct employee costs represent over 50% of the City’s total operational expenditure (excluding depreciation), rising from approximately 45% in 2004/05, and therefore warrants specific strategic planning, ongoing monitoring and tight management control to ensure financial sustainability.

The City’s Workforce Strategy has been prepared in line with the development of this financial plan and considers the current and future workforce challenges and the skill sets of employees required to meet our key objectives.

The Workforce Strategy provides an understanding of the internal and external issues facing the organisation now and into the future in terms of the capability of our people, the quality of management and leadership and our workforce culture.

The delivery of the major projects within the Sustainable Sydney 2030 Strategic Plan will rely on the effectiveness of the City’s workforce to plan, implement and manage the many projects, facilities and services.

The Workforce Strategy has identified a number of actions to ensure that the City’s employees are capable of delivering the City’s plans and key objectives.

Strategies include enhancing recruitment and attraction, customising learning and development needs, building leadership and management capability and supporting effective performance development and management. These programs are incorporated within the current provisions contained in this long term financial plan.

Future salary and wages costs will be determined as part of periodic award negotiations between the Council and relevant unions. The plan contains provisions for increases in line with CPI over the ten year period together with an allocation for a small number of new positions - again reflecting the need to deliver the City’s major project commitments and construction of new facilities and services.

Materials and Contracts

Materials and contract expenditures are another significant proportion of total operating expenditure, with the amount expended fluctuating moderately from year to year, depending on the specific needs and priorities of the services and projects within this category of expense.

The category includes costs for services contracted to external parties for waste collection, facilities management, road maintenance and parks maintenance.

The City has significant infrastructure and facility asset holdings that need to be maintained to a quality standard, whilst providing a broad and diverse range of quality services for its community. Expectations for increasing levels of service and new community facilities and assets will lead to future cost pressures. Asset management and service planning, together with on-



going service reviews of contracts and services, will aim to defray some of these increasing cost demands.

Major financial risks within this category of expenditure include:

- increased costs of inputs to operations (waste costs, fuel, labour)
- increased levels of service expected by the community & other stakeholders
- new services expected to be delivered by local government and potential government cost-shifting
- additional asset maintenance costs (new parks, roads, cycleways, trees, facilities etc); and
- limited competitive supply for some specific service areas.

Other Expenditure

“Other Expenditure” incorporates costs relating to ordinary goods and services which are recurrent in nature and relatively stable, such as postage, printing and insurance. It also includes the costs for producing large community events, payments to utilities, donations to other organisations, communication expenses and contributions to other levels of government that can significantly change over time.

Total costs for this category have fluctuated over the last five years, reflecting specific payments for individual projects and periodic events including special events, payments to other government bodies and local government elections.

The City commits significant funding to its ongoing community events (including New Year’s Eve, Chinese New Year, etc). While there are cost pressures associated with producing and staging these events, there are often discretionary elements and the City has been successful at managing these events within the

overall budget framework for major events. Programming is reviewed annually to ensure adequate funding has been allocated for specific events.

The City also manages a large and diverse annual Grants and Sponsorship program to ensure that financial support is available for the development and delivery of community projects and programs that align with the City’s strategic plan outcomes. These programs are tightly managed to ensure that the City supports a broad and diverse range of grant applications that satisfy set criteria, within the approved program.

An analysis of recent trends and project assumptions has however identified several items that are likely to increase at higher than the CPI rate. The major items have all been examined and longer term assumptions determined for the following items.

Energy Prices

Energy prices are expected to continue to increase substantially over the next ten years. The City plans to offset its exposure to this trend, through its programs to lessen energy usage and including the use of renewable energy and trigeneration plants that will reduce greenhouse gas emissions and provide an efficient alternative to purchasing electricity “off the grid”.

At this time, the long term financial plan assumes an overall cost of energy to the City at levels above CPI, and this forecast will be closely monitored and updated with greater precision as energy saving projects are implemented and the actual costs and savings are better understood.

Street lighting is another major cost to the City that is expected to increase significantly over the next ten years, due to rising energy prices. However the implementation of LED technology to the City’s street



lighting assets, a project that is currently underway, will provide savings in terms of both energy usage and maintenance costs.

Water Prices

The City pays for water usage across its own properties and open spaces and has commenced water reuse and reduction programs across its facilities. The planned expenditure for water usage is expected to rise at CPI levels in light of the planned water reduction and re-use projects already in place and new projects planned for implementation.

Local Government Elections

The NSW Electoral Commission charges council around \$1.0M for the cost of running the local government elections every four years. The plan allows for elections in 2016, 2020 and 2024. These costs may vary as a result of recent recommendations relating to local government elections for the City. The 2012 City of Sydney Local Government elections cost \$1.06M, excluding any commitment of City staff resources.

The *City of Sydney Amendment (Elections) Bill 2014* passed by the NSW parliament in 2014, will require the City to administer a roll of business voters within the LGA, for the purposes of compulsory voting. The City's 2015/16 budget includes a provision for the upfront cost of establishing the register and its associated requirements at \$2M, with a further \$0.5M allowed per annum in future years for compliance with the obligations laid out by this legislation.

State Government Levies

The City recognises that State Government levies are a legitimate mechanism to distribute the burden of funding certain services and can be used as a financial disincentive to promote a reduction in certain activities,

however the levies should be apportioned equitably and used for the nominated outcomes in a transparent manner.

The City contributes in excess of \$10.0M annually to the State Government in the form of direct levies. The increase in these changes, in some cases arbitrarily set by the State Government, has in recent years risen significantly higher than CPI for the same period.

The levies paid by the City to other agencies include:

- Waste and Environment Services Levy applied to all waste disposed to landfill (\$5.5M annually)
- Emergency Services Levy assigned to each council in NSW based to partially fund metropolitan and rural fire services (\$3.9M annually)
- Parking Space Levy which applies to commercial car parking spaces within the CBD (\$1.7M annually)
- Contributions to the Sydney Region Development Fund managed by the Department of Planning and Environment (\$0.6M annually).

The Waste and Environment Services Levy will continue to increase at a rate deliberately set greater than CPI as a price deterrent to additional waste. In 2015/16 it is anticipated to rise in the order of 10% per tonne. The charges for waste and environment levy for domestic waste are fully recovered from ratepayers directly through the Domestic Waste Management Charge, as required by legislation.

The Emergency Services Levy requires contributions from local government to the cost of providing Fire Services and the State Emergency Services. While local government is a user of these services, there have been proposals to shift the entire burden away from the insurance industry and fully onto councils, which is inappropriate.



The City is also subject to the State's Parking Service Levy, which has again risen disproportionately over the last 3 years, with little advance notice, which has had a significant impact on the cost of public and private parking within the City. There are also concerns over what benefits to public transport have been achieved through the use of these specifically quarantined funds.

The City contributes to the Sydney Region Development Fund, to assist with funding a proportion of the loans required for the State to procure lands for open space, transport etc. The City believes that this funding mechanism should be made available to offset the costs of strategic lands acquired by the City in delivering essential infrastructure and open space in the Green Square urban renewal area.

Parking Enforcement Agreement

The Enforcement Income section referenced the 2001 agreement that transferred responsibility to the City for parking enforcement in the CBD, and the requirement for the City to share equally the net revenue with the State, after deducting all costs associated with this important regulatory and traffic management function.

The City expects to return around \$5.7M annually to the State Government as per the agreement in 2015/16. This amount fluctuates with the volume of infringements, processing costs and collection rates, however this is linked to the respective enforcement income. In addition, the City will pay the State Debt Recovery Office in the order of \$4.3M for the processing of infringement notices.

Asset and infrastructure Maintenance

The City's Asset Management Strategy incorporates the over-arching framework, policies and strategies to manage the critical assets under the City's control, a key measure of long term sustainability.

The plan provides estimates of the planned maintenance levels for each of the major categories of infrastructure assets and the long term financial plan includes forward estimates for asset maintenance activities including new assets developed, together with provisions for projects that refurbish, upgrade or create new community facilities and essential infrastructure.

The long term financial plan and asset management plan together demonstrate the City's capacity to fund the required maintenance and renewal of its critical operational and community assets, in a condition appropriate to meet the needs of the community and the expectations of a global city over the next ten years.

Depreciation

Depreciation for assets is a non-cash expense that systematically allocates the financial benefit of a fixed asset, and recognises degradation of its capacity to continue to provide functionality over time. Depreciation provides an approximate indicator of the reduction of the asset's estimated useful life, on the proviso that it is maintained in a standard condition.

Depreciation is based upon each asset's value and an annual rate of depreciation calculated on the estimated useful life for each asset class. Depreciation is not influenced by other factors such as CPI and will only change if asset values or depreciation rates vary, or assets are acquired or divested. NSW Office of Local Government guidelines require that all assets are revalued to "fair value" within a five year cycle.

A revision of valuation and depreciation methodologies related to roads assets has resulted in a reduction to the annual depreciation expense for that class of approximately \$10M per annum (from 2013-14 levels). Further reviews of valuation and depreciation across a range of asset classes are expected to be undertaken



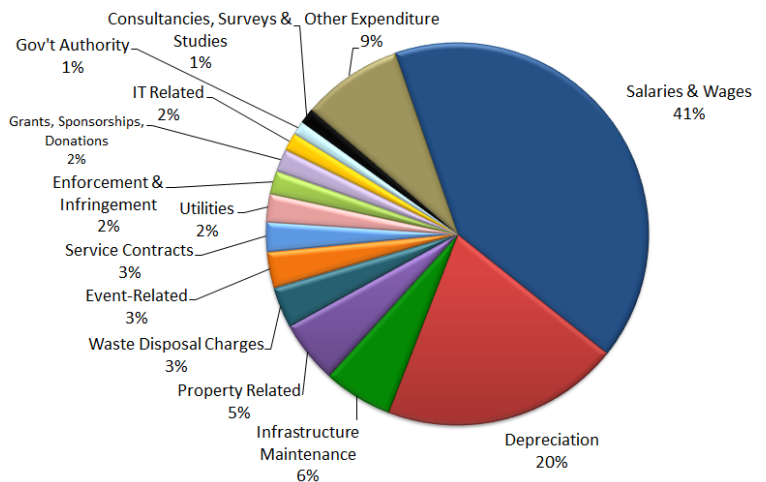
over the life of this Plan, as improved data is obtained through detailed condition assessments and collection exercises. The City will attempt to align asset depreciation with consumption of economic benefit as closely as practical, using available information.

However, depreciation – a straight line calculation of asset consumption over its useful life – is not a measure of the required renewal expenditure on an asset in any given year. It does not reflect the actual physical degradation of the asset condition. Depreciation is therefore merely a guide towards the funds that should be allocated towards the renewal of assets either on an annual basis or in the provision of internal reserves to be used for major renewal projects.

The City's investment in new community facilities and other assets, and periodic revaluation of our existing assets will see the depreciable asset base rise over time. This Plan assumes a continuation of present-day depreciation methodology, and accordingly increases in depreciation expense have been modelled in line with anticipated project completion dates.

The graph below shows the percentage breakdown of the budgeted expenditure types that constitute Expenses from Continuing Operations (incorporating operating income, as well as interest and capital income) for 2015/16.

Summary – Expenditure Sources as a % of Expenditure from Continuing Operations



6. Financial Forecasts – Capital and Assets



Capital Works Expenditure

Consistent with previous long term financial plans, the City continues to plan for an extensive capital expenditure program, with over \$2.0 billion net expenditure forecast for the construction of infrastructure and facilities, acquisition of new assets and acquisitions of land and property (net of divestments) over the next 10 years.

This significant capital program requires careful planning and financial management, in order to ensure that delivery is achievable whilst maintaining operational service standards.

Asset and Infrastructure Renewal and Upgrade

The City will fund the renewal and upgrade of its infrastructure assets through its allocation of funds to its ongoing maintenance and capital works program. In cases where there is a requirement for major funding outside of this program, this will be achieved by the diversion of funds into an internally restricted reserve fund.

The program for asset renewal, enhancement and for the creation of new assets will be informed by the City's Asset Management Strategy, with the proposed capital expenditure for replacement and refurbishment of assets over the next ten years expected to match or exceed the level of depreciation for those assets.

Capital Works Program

The City, through its capital works program, delivers vital improvements to the City's public domain, roads, footways, stormwater, parks and open spaces, properties, pools and other community facilities. New or

replacement facilities are designed and constructed to meet growing community needs, while the existing portfolio of essential infrastructure and community facilities require upgrades and renewal in addition to their annual maintenance programs.

The capital works program funds the design, construction and refurbishment of council controlled infrastructure, and is strongly integrated with the asset management strategy plans, with a strong focus on quality service delivery and whole of life planning and management for each asset class.

Capital works funding is the largest program of expenditure in the City's budget over the next ten years, and is therefore the subject of rigorous planning to ensure a sustainable level of funding for the timely delivery of key projects.

The ten year Capital Works schedule estimates the scope, value and timing of the works and projects based upon Council's priorities, current level of knowledge and best estimates.

The ten year long term financial plan provides significant funds for many of the City's major initiatives and projects to progress the goals and outcomes within the Sustainable Sydney 2030 Community Strategic Plan.

In addition to the major initiatives, the ten year plan also allocates funds for all of the City's rolling annual asset upgrade and renewal programs to ensure that its public domain infrastructure (including roads, footpaths, drains), traffic management, open space and parks, properties, pools and other community facilities are all maintained in accordance with the relevant asset management plans, and to a quality expected by the community and other stakeholders.



Barangaroo Integration & Harbour Village North

The City has committed to integrate the new development of the Barangaroo development site into the City, with \$36.6M allocated towards related future public domain works.

New Childcare Centres

The City has committed to delivering new childcare centres to assist in meeting the growing demand for childcare places within the LGA. The first facility to come on line will be at 277 Bourke Street, with a further 3 sites expected to be delivered and operational within the 2015/16 financial year of the long term financial plan. Additional sites will be delivered in subsequent years.

Green Infrastructure

The City has set aside funds towards the feasibility, design and construction of a range of infrastructure projects such as trigeneration or cogeneration projects, light emitting diode (LED) public domain lighting, photovoltaic solar and other renewable energy projects, waste to energy facility, and major water re-use projects.

This plan allows funding for the City’s own assets and contributions towards infrastructure that will benefit the broader Sydney local government area.

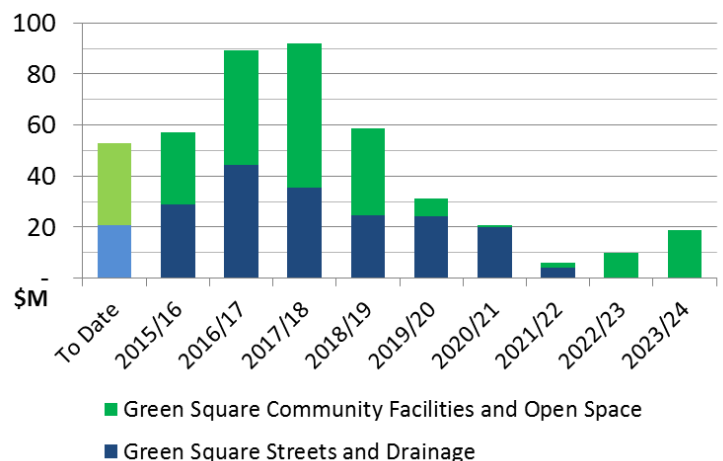
Green Square

Works in the Green Square urban renewal area are forecast to cost a further \$383.6M over the next ten years. In addition, future land acquisitions by Council related to the provision of infrastructure and facilities in Green Square will total approximately \$30.1M. The overall capital project delivery has been divided into two major project groups, reflecting the nature of

infrastructure and facilities to be delivered, and allowing better planning. More than 85% of this expenditure is forecast to occur within the first five years of the Plan. The graph below highlights the timing of expenditure for the Green Square Urban Renewal project groups and indicates that the bulk of the expenditure will occur in the financial years 2015/16 to 2018/19. The size and timing of this project, when combined with the light rail contribution of \$220M, has a significant impact on the cash balances of the Council.

Projects within Green Square are grouped into the major groups: **Community Facilities and Open Space** and **Streets and Drainage**

Green Square Community Facilities and Open Space



New facilities and open space are being delivered at the former South Sydney Hospital site at Green Square. In addition, significant new open space is to be provided within the Green Square Town Centre and surrounds. Specific major projects within this group include:



Green Square Aquatic Centre (and adjacent Gunyama Park)

A park with a multi-purpose sports field, aquatic centre and a range of recreation activities will be built in the Epsom Park precinct on Joynton Avenue, opposite the (former) South Sydney Hospital site.

An architectural design competition was held, seeking a vision for these spaces consistent with the City's high urban design standards. The winning design has now been selected

Green Square Library and Plaza

Over 160 architects from around the world entered a design competition in 2012 to create a new library and plaza for Green Square. A winner was selected in 2013.

Green Square Streets and Drainage

The first major infrastructure project in Green Square is a new stormwater drainage system to be built in partnership with Sydney Water. The system will mitigate the risk of flooding through the town centre, with a new culvert running 2.5 kilometres from Epsom Park through the Green Square town centre, before connecting to the Alexandra Canal.

It is envisaged that the construction of the culvert (full length) will be completed by 2017.

In addition, the provision of new roads (both local streets and major roads) will require significant capital expenditure, the majority of which is expected to occur within the first four years of the Long Term Financial Plan.

These works will be partially funded from developer contributions with the balance from the City's own funds, with timing reliant on the property development on key sites within the area. There is also potential for delivery of some projects through "works in kind" arrangements with developers, in exchange for developer contribution credits.

Bicycle Related Works

The City is planning to continue construction of 200 km of cycleway network to ensure a safer and more comfortable cycling environment. Priority routes have been developed and their implementation will be subject to the necessary approvals and community consultation to ensure optimum outcomes for the community.

The City's bicycle related works program aligns with the NSW Government's *Sydney City Centre Access Strategy (December 2013)*. The NSW Government's Roads and Maritime Services will deliver, funded by the City, cycleways in Liverpool, Castlereagh and Park Streets, within the CBD.

Light Rail Contribution

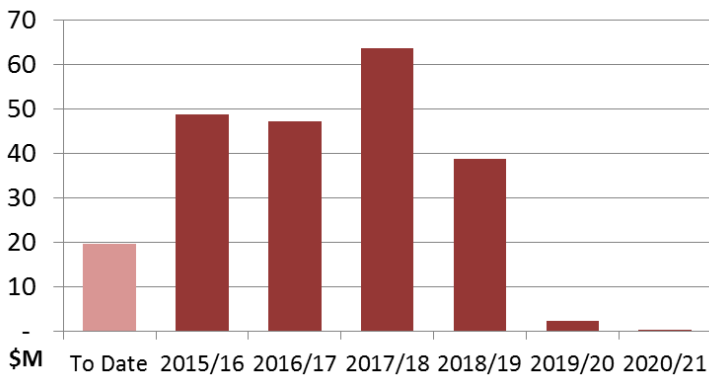
The City has been working with the State Government, over a number of years, to assess the feasibility of improving public access and transport through the city centre district. Early works to deliver the project have commenced.

To enable this project to integrate with the surrounding infrastructure and keep Sydney competitive as a global city in terms of business, tourism and liveability, the City has committed to contribute \$220M of funding to the associated public domain works and design. The first contribution instalment of \$19.6M was paid in December 2014, with another \$48.6M scheduled to be paid in December 2015.



The chart below highlights the anticipated timing of the contributions to Light Rail project, based on a Memorandum of Understanding between the City and Transport for New South Wales. As the completion of the works are completed, the

**Light Rail – Contribution to Transport for NSW
(Total \$220M)**



Memorandum of Understanding allows for the transfer of infrastructure assets back to the City. At this time, the timing and value of such transfers are not known in detail. Estimates have been made in this Plan relating to required renewal and maintenance of future assets acquisitions.

Parks and Open Spaces

The City's parks, open spaces and trees (including City controlled Crown Reserves) are amongst the community's most loved assets. Our park and open space network encompasses approximately 190 ha throughout the local government area, providing both active and passive places for the community's use and enjoyment. A program of major refurbishment and renewal works has been developed to maintain and

enhance the quality and enjoyment of the open space within the Council area.

Property Related Projects

The City manages a diverse portfolio of over 200 properties and has provided funds for their renewal, refurbishment or enhancement to continue the safe, efficient and sustainable operation of the buildings by commercial tenants, community patrons and staff.

The renewal/upgrade of Sydney Town Hall is captured as a separate major project, as outlined in the Capital Works Expenditure summary found within the financial schedules of this report, with future staged works due to commence in the 2019-20 financial year.

Public Domain

The City is committed to delivering innovative urban design projects that improve the quality and scope of the public domain for residents, workers and visitors together, and ensuring the ongoing safety of users of the public domain.

The ten year capital works program focuses on improving the public domain and ensuring that the assets are maintained to a satisfactory standard across the entire local government area.

The public domain category of works includes:

- Upgrade works for CBD laneways and renewal of CBD footpaths installing granite paving
- Annual road and footpath reconstruction programs
- Public art restoration and new projects
- Bridge renewal works
- Miscellaneous traffic and pedestrian improvement works



Stormwater

The City is undertaking a program of renewal and replacement of its existing stormwater network, in order to reduce the potential damaging effects of flooding. Arising from Flood Plain Management Studies, enhancement and upgrade works are also planned in the ten year program. These works will meet growing community needs in areas experiencing residential growth and development to assist in the mitigation of potential flooding risks.

Village Centre Streetscape Upgrades

Provision is made within the long term financial plan for the revitalisation of “high streets” within the City’s major village precincts. These major initiatives include traffic management measures, increased amenity and capacity of the streetscape.

Major projects relating to the upgrade of Chinatown and Foley Lane, Darlinghurst are separately identified within the Capital Works Expenditure summary, included in the financial schedules of this report.

Prioritisation of Projects

The capital works program prioritises projects based on asset condition, risk, community need and other opportunities as they arise with other entities. Over shorter periods, some areas of the LGA may require more capital works than others to reflect short term needs and opportunities.

The need for new assets is constantly assessed and verified against current population and development projections, community feedback and alternative means of supplying services. A further consideration is the priority of refurbishing existing assets that provide community benefits or operational service that require

regular refurbishment to enable the overall safety and quality of the facility to be maintained.

The planned rapid growth within the southern section of the City’s area will place additional emphasis on the priority of the provision of community facilities and essential infrastructure in line with the development of the significant sites.

Timing

The ten Year Capital Works schedule comprises a mixture of known projects over the shorter term and contains provisional sums over the longer term for programs of work where the specific projects have not been determined as yet.

Capacity

Apart from funding constraints, the City has capacity constraints which determine the capital works program delivery timeframe. The constraints in project delivery include community consultation programs, state government approvals, design, stringent procurement processes and availability of labour resources to project manage and implement the projects.

The ten year capital works schedule proposes an annual budget that reflects the demand and capacity to deliver one or two high value projects over a shorter period of a few years and recognises the organisation’s delivery capabilities. A small number of very large projects may be totally delivered by other parties and Council may elect to contribute to the project through financial means only, which would not affect the project delivery capacity of the organisation.



Future Capital Works Program

The City's long term financial plan, as these major initiatives are completed within the next ten years, demonstrates the City's intention to return to a long term average capital works program of \$140-150M per annum.

This objective will ensure funding for a number of major projects each year, and adequate funding for all of the City's annual asset upgrade and renewal programs, to ensure the renewal and maintenance of our infrastructure and facilities to the required standard for a global City and its surrounding villages.

The City will generate the requisite funds through tightly controlled and well managed operations, interest earnings and capital contributions. While the objective will continue to pose a challenging program to deliver year on year, it is considered appropriate, achievable and financially sustainable.

Plant and Assets (incl. ICT Projects)

In addition to the renewal and expansion of the City's asset base delivered through the capital works program, the Council undertakes a replacement (and, where appropriate) upgrade/expansion program for its plant and equipment type assets. Asset types include motor vehicles, furniture, machinery and IT hardware.

Additionally, the City makes an annual allowance in the Plan for purchase, development and implementation of new software and systems.

The forecasts shown represent asset acquisitions net of disposals (which aim to recover the residual value of the asset, where a sale is possible). The annual \$20.0M allowance represents the long term target, with specific

requirements determined within the Operational Plan each year.

Property Strategy - Acquisition and Divestments

The City controls a wide portfolio of operational, community, commercial and strategic property assets, which it needs to regularly review to confirm as appropriate in light of changing needs, operational and investment requirements.

For the purposes of this financial plan, provisional sums for future property acquisition and divestment have been included to reflect how the prospective cash flows would impact Council's cash reserves and financial position.

As discussed above, purchases of land related to the delivery of the overall Green Square Urban renewal project have been significant. Most of these purchases have been undertaken to facilitate stormwater and road infrastructure delivery, with an estimated \$30.1M of acquisitions remaining at the close of the 2014/15 financial year. The intention remains to divest any residual lands that are not required, once the essential assets have been constructed/delivered.

Over the life of this plan, the City will identify other specific development opportunities, community obligations and service requirements for Council consideration. Each of these proposals would then lead to specific acquisition and divestment recommendations that would be brought to Council for their review and direction, subject to relevant community consultation where appropriate, before being formally approved or progressed.



Cash (Funding) Forecasts

Incorporating the above forecasts for operating results, capital income and expenditure and asset acquisitions and disposals, the City projects cash and investments balances across the ten year period of the Long Term Financial Plan.

The projected balances incorporate cash and investments held by the City. The maturity profile of the City's investment portfolio will be determined on a "needs basis", taking into consideration the short term cash requirements of the Council, whilst retaining sufficient cash reserves to fund the Capital Works Program. Consideration is given to the effect on the Unrestricted Current Ratio, a key liquidity measure, and on maximising investment returns earned on surplus cash.

The ratio of current vs non-current cash and investments as at 2014/15 is assumed constant throughout the plan, with minor adjustments made where required by timing of expenditure and required cash restriction balances.

Cash Restrictions

A significant portion of the City's cash and investment reserves is restricted. These restricted balances are forecast in order to ensure that overall cash balances adequately cover the restricted amounts whilst retaining an appropriate level of working capital.

External restrictions represent cash holdings that have not yet been discharged in accordance with the conditions (externally) of their receipt.

Internal restrictions are made via Council resolution, generally in order to assign funds to specific projects/purposes or to provide contingency funds for unanticipated circumstances (e.g Employee Leave Entitlements).

External Restrictions:

Developer Contributions – 100% of cash Developer Contributions levied under Section 94, Section 61, Bonus Floor Space scheme and Voluntary Planning Agreements (including the Developer Rights Scheme for Green Square Town Centre) received but not yet expended in accordance with the applicable deed or contributions plan.

Contributions – Capital Works – 100% of cash contributions provided to Council by third parties that are yet to be expended on the project/s for which they were provided.

Unexpended Grants - 100% of cash grants received not spent during the year are treated as restricted funds.

Domestic Waste - Any cash surplus from operations is held as a restricted asset to fund future capital expenditure or process improvements to the Domestic Waste collection business.

Stormwater Management – Funds received through the stormwater levy are set aside for various structural and non-structural programs used to reduce urban stormwater pollution. Unspent funds are held as restricted assets.

Internal Restrictions:

Employee Leave Entitlements - 10% of the employee leave entitlement provision is set aside to fund extraordinary movements of staff. Normal annual payments of leave entitlements are funded from operating income.

Public Liability Insurance – Monies have been restricted for 100% of the provision.



Workers Compensation Insurance – In accordance with actuarial advice, Council restricts funds for 100% of the provision, plus an additional “prudent margin”.

Performance Bond Deposits - All security deposits are held as restricted funds.

Commercial Properties – Funds from the divestment of excess commercial properties are set aside to reinvest and continue the revenue stream from (and maintain diversification of) Council’s large commercial and investment property portfolio.

City Centre Transformation – Monies set aside to meet future contributions to the State Government in respect of the future transformation of George Street into a shared pedestrian zone incorporating light rail.

Green Square – Monies set aside in anticipation of Green Square infrastructure not funded by developer contributions or grant funding.

Green Infrastructure – Monies set aside for implementing green infrastructure projects including co/trigeneration plants, water recycling and evacuated waste systems to deliver enhanced environmental benefits to the organisation and community.

Renewable Energy – Monies set aside to develop renewable energy for the organisation that can be derived from wind, solar or geo-thermal sources. An additional \$2.0M will be set aside during 2014/15.

Community Facilities – Cash proceeds from the divestment of properties that no longer fulfil community needs are set aside for the future acquisition or development of property to improved community spaces or replacement facilities that meet community needs at that time.

Operational Facilities – Cash proceeds from the divestment of surplus operational properties are set aside for the future acquisition or development of properties to supplement or replace buildings within the current operational building assets portfolio that provide infrastructure for the operation of Council’s services.

Infrastructure Contingency – Monies are restricted for the immediate funding of urgent and expensive rectification of historic buildings and ageing infrastructure (eg. Sydney Town Hall, stormwater works).

Public Roads – In accordance with section 43 (4) of the Roads Act (NSW) 1993, proceeds from the sale of (former) public roads are set aside for the acquisition of land for public roads, and/or carrying out works on public roads.

Affordable Housing – Proceeds from the sale of selected properties (subject to Council resolution) will be set aside for the future acquisition of land to be utilised in the delivery of additional affordable housing within the City of Sydney LGA.

Cash balance forecasts per the Long Term Financial Plan are summarised in section 7 of this document.

7. Financial Performance Targets

The City has a history of rigorous financial planning, monitoring and reporting, which facilitates a transparent understanding of performance, risks and issues that has served Council well. An early awareness of risks and issues allows the Council and the Executive to amend its plans to mitigate arising risks and ensure the long term financial sustainability of Council.

This diligence has continued under the Integrated Planning & Reporting framework, incorporating input from the other key resourcing strategies of workforce planning, information and communications technology and asset management, and extended to include a longer term forecast horizon.

There are many indicators of financial sustainability. The City continues to develop and monitor a broad suite to ensure that it is aware of any significant concerns to its operational and capital plans. At a high level, the intention at this stage has been to focus on the following industry measures of financial operating sustainability.

Fit for the Future Performance Measures

As outlined in section 3 above, seven performance measures have been identified as part of the *Fit For The Future* program. The City targets above benchmark performance where possible, and the following results are projected in accordance with the respective benchmarks and milestone dates incorporated in the *Fit for the Future* submission template. With the exception of the Infrastructure Backlog Ratio, which is a snapshot by year, each ratio reflects a 3 year average up to the year shown, plus a 5 year average up to the 2024-25 financial year (the last year of this Plan). Additional detail on projected performance against these ratios is included with the schedules in Section 8 of this Plan.

The projections included below are shown in green where the mandated benchmark level is met/exceeded.

Sustainability

Operating Performance Ratio (Benchmark: greater than 0%)

Identified in the T-Corp review as a core measure of financial sustainability, this ratio essentially measures a council's Operating Result excluding Capital Grants & Contributions (which are typically tied to delivery of new capital works). Performance at or above benchmark indicates that Council has the ability to internally generate sufficient funding for its ongoing operations.

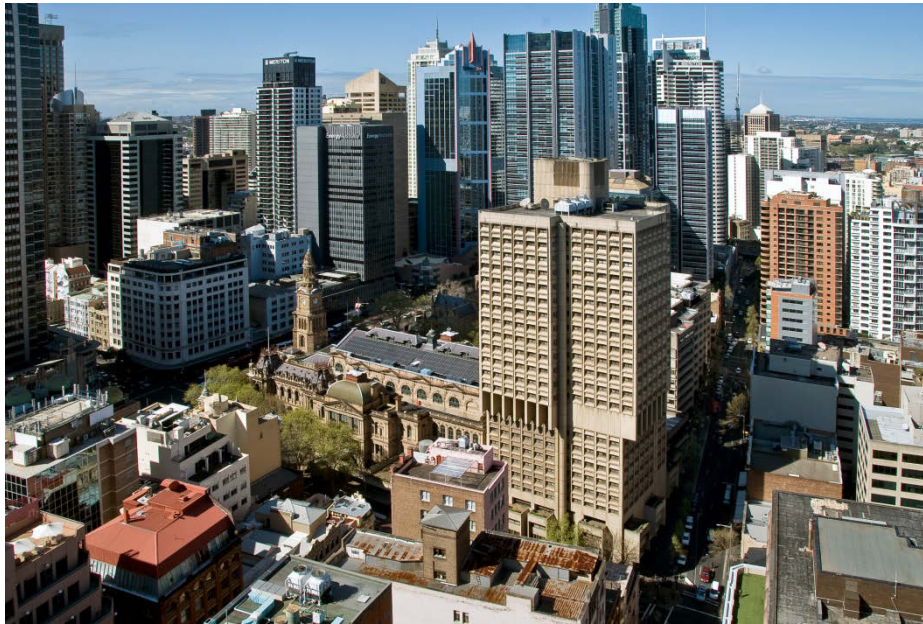
Projected performance:

2013-14	2016-17	2019-20	2024-25
4.42%	2.32%	0.80%	0.43%

All years within the Plan are expected to remain above benchmark, though declining performance reflects increasing pressure on the City's Operating Result as new assets and services are required to meet increasing demand. This trend supports the City's advocacy for amendments to current rating legislation, in order to improve equity amongst ratepayers, and ensure long term financial sustainability.

Own Source Revenue Ratio (Benchmark: greater than 60%)

A measure of fiscal flexibility, Own Source Revenue refers to a council's ability to raise revenue through its own internal means, thereby reducing reliance on external sources of income and insulating against negative fluctuations in external funding.



Projected performance:

2013-14	2016-17	2019-20	2024-25
84.62%	87.68%	91.86%	92.81%

The City will continue to perform at levels in excess of the benchmark. Increasing ratios reflect the anticipated incremental growth of the City’s rating base, relative to other income sources. However, the City will continue to seek a diversified income base, to minimise the burden on ratepayers in funding services and asset delivery.

Building and Infrastructure Asset Renewal Ratio*
(Benchmark: greater than 100%)

This measure is intended to indicate the extent to which a council is replenishing the deterioration of its building and infrastructure assets (i.e. *renewal expenditure as a proportion of annual depreciation expense*). The implication of the benchmark is that a council’s annual depreciation expense is the indicative level of required annual renewal of its assets.

Projected performance:

2013-14	2016-17	2019-20	2024-25
90.87%	112.39%	76.25%	105.95%

The mandated use of depreciation in calculating the required level of asset renewal is flawed, as depreciation patterns do not necessarily match the decline of asset service potential and should therefore not be used as a benchmark level for asset renewals.

*** The City has utilised calculations of “Required Asset Renewal” from its Asset Management Plan (part of the IPR “suite” of documents) and the ratio projections above reflect this approach.**

The City’s Capital Program is expected to yield above benchmark results in the 3 years to 2016-17 as significant asset renewal works are undertaken. The 3 years to 2019-20 mark a temporary decline in asset renewal works, as organisational capacity is instead focused on the delivery of significant new assets, particularly within Green Square. The above-benchmark performance in the final 5 years of the plan reflects a return to “business as usual”.

Infrastructure and Service Management

Infrastructure Backlog Ratio
(Benchmark: less than 2%)

Infrastructure Backlog, in the context of this ratio, refers to an estimated cost to restore Council’s assets to a “satisfactory standard”, typically through renewal works. With renewal cycles that typically take place over the longer term, it is not unusual that some backlog will occur. Maintaining this ratio at lower levels over the long term will indicate that the service capacity of assets is being effectively maintained.

Projected performance:

2013-14	2016-17	2019-20	2024-25
2.80%	1.62%	2.26%	1.64%

Consistent with the Asset Renewal ratio above, the City’s program of asset renewal is expected to result in a declining infrastructure backlog, as renewal projects bring assets to a “satisfactory standard”. Accordingly, the declining performance in the 3 years to 2019-20 is reflective of the temporary reduction in renewal spending. The ratio is anticipated to return to better-than-benchmark levels in the latter years of the Plan.



Asset Maintenance Ratio
(Benchmark: greater than 100%)

The extent to which a council is adequately maintaining its building and infrastructure asset base is measured by expressing actual (planned) maintenance as a proportion of the “required” maintenance expenditure. A ratio result of greater than 100% will indicate the a council is exceeding its identified requirements in terms of maintenance, which in turn should impact positively upon infrastructure backlog and required renewal levels.

Projected performance:

2013-14	2016-17	2019-20	2024-25
88.33%	112.12%	104.87%	102.11%

This Long Term Financial Plan, in conjunction with the Asset Management Plan, addresses identified asset maintenance requirements. Maintenance budgets over the life of the plan are forecast to marginally exceed benchmark levels and meet the increased requirements presented by a growing asset base. Continued strong maintenance levels are also expected to positively impact on both infrastructure backlog and required asset renewal levels over time.

Debt Service Ratio
(Benchmark: greater than 0, less than 0.2)

The effective use of debt may assist in the management of “intergenerational equity”, and help to ensure that excessive burden is not placed on a single generation of a council’s ratepayers to fund the delivery of long term infrastructure and assets. Other strategies, not reflected in this performance measure, may also achieve an equivalent outcome, and a consistent program of capital delivery will also alleviate the need to excessively burden a particular set of ratepayers.

Projected performance:

2013-14	2016-17	2019-20	2024-25
0.00%	0.00%	0.00%	0.00%

Whilst the benchmark for this ratio requires a Council to utilise at least *some* debt, the City’s history of sound, prudent financial management has resulted in the accumulation of cash reserves and underlying operating surpluses that will facilitate the delivery of the ten year capital program without the utilisation of borrowings.

Should circumstances change over the life of the Plan, the City will consider the use of debt, where appropriate, in delivering key projects. This may also encompass the use of internal borrowings, where restricted funds are not required for their specific purpose in the short to medium term.

Efficiency

Real Operating Expenditure per Capita
(Benchmark: Declining over time)

Whilst the difficulty of adequately measuring public sector efficiency is freely acknowledged within *Fit for the Future* guidance materials, this measure nevertheless attempts to reflect the extent to which a Council provides “value for money” through savings in underlying (inflation-adjusted) operating expenditure over time, relative to the population serviced.

Projected performance:

2013-14	2016-17	2019-20	2024-25
Increase in one year	Declining Trend	Declining Trend	Declining Trend



The City's continued strong financial controls are expected to result in better-than-benchmark performance over the ten years of the Plan. This reflects continued efficiency in providing new infrastructure, facilities and services to a growing residential population. The City continues to argue for a measure that incorporates the much larger population that utilise its services, infrastructure and facilities, including workers, students and visitors.

Note: the one off increase affecting the 2013-14 result was a result of increased depreciation arising from asset revaluation (i.e. not an increase to underlying operating expenditure).

Other Key Performance Indicators

Operating Surplus

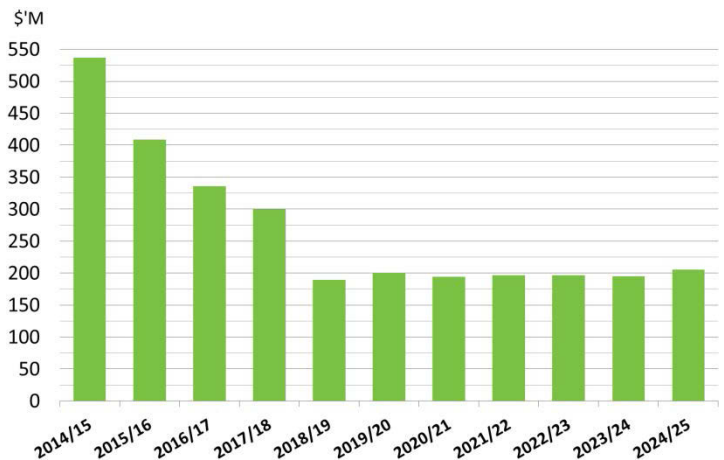
The City is targeting an Operational Surplus (excluding interest earnings and depreciation expense) in excess of \$105.0M which is achievable and aligns with current performance levels. Along with interest earnings and capital contributions, this will generate funds of around \$140.0M per annum required to fund the forecast long term average capital expenditure program.

Performance against this target is monitored monthly by the Executive and reported on a quarterly basis to the Council and the public community.

Cash Reserves

The City ensures in its planning process that it holds sufficient cash reserves to satisfy all of its legislative requirements (or external reserves) as well as the internal reserves (employee liabilities etc) that it has elected to set aside to ensure prudent financial controls. This minimum total has typically been between \$180M - \$200.0M.

The chart below illustrates the City's cash balances as forecast over the next ten year period. Read in conjunction with the projected Unrestricted Current Ratio, it indicates that the City will remain sufficiently liquid over the period of the long term financial plan to meet its obligations and deliver its capital program whilst maintaining operational service levels.



Office of Local Government Performance Indicators

The draft *Local Government Code of Accounting Practice and Financial Reporting* (2014/15 financial year) prescribes a series of performance indicators to be compulsorily reported. The City uses these indicators (and respective benchmarks) as key parameters in the financial planning process. These mandated ratios incorporate those included within *Fit for the Future*, and some additional indicators as detailed below. The ratios (and brief descriptions of their purpose) are as follows:



Unrestricted Current Ratio (Liquidity)

The Unrestricted Current Ratio is specific to local government, measuring the adequacy of Council's liquid working capital and its ability to satisfy its financial obligations as they fall due in the short term.

Restrictions placed on various funding sources (e.g. Section 94 developer contributions, RMS contributions) complicate the traditional current ratio used to assess liquidity of businesses as cash allocated to specific projects is restricted and cannot be used to meet a Council's other operating and borrowing costs.

The City's ratio was 3.54 for the 2013/14 financial year, reflecting cash reserves accumulated by the City in preparation for initiatives and major projects now underway. The unrestricted current ratio decreases over the life of the long term financial plan as these strategic cash reserves are utilised in delivering the capital works program. Cash levels stabilise within the identified benchmark range in the later years of the plan, as annual capital works forecasts return to a more typical level.

The City targets a long term ratio of between 1.5 and 1.75, a benchmark consistent with the recommendations of the Office of Local Government.

Capital Expenditure Ratio

This indicates the extent to which a Council is forecasting to expand its asset base with capital expenditure spent on both new assets, and replacement and renewal of existing assets. The benchmark is greater than 1.1. The City questions the value of this ratio as an indicator of financial performance, given the disconnect between depreciation (a retrospective measure) and capital expenditure which is prospectively based on identified future need.

Fluctuations in annual capital works expenditure may also distort the ratio. The city aims to meet the benchmark over the longer term, in order to incorporate any such fluctuations by reflecting average capital spend.

Cash Expense Cover Ratio

This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow. The benchmark is greater than 3 months. With no obvious threats to continuity of income receipts, the City is confident that cash expense coverage will remain sufficient across the life of the plan.

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The benchmark is greater than 2. The City has forecast to remain debt-free over the ten year period of the Resourcing Strategy, therefore this ratio will not be applicable.

Interest Cover Ratio

This ratio indicates the extent to which a Council can service its interest bearing debt and take on additional borrowings. It measures the burden of current interest expense upon a Council's operating cash. The benchmark is greater than 4. As the City has forecast to remain debt-free over the ten year period of the Resourcing Strategy, this ratio will not be applicable.

Rates and Charges Outstanding Percentage

This measure indicates a council's success at recovering its annual rates and charges, with higher percentages of outstanding debts indicating a potential threat to council's working capital and liquidity.



Whilst this ratio is not a mandatory financial performance measure, the Office of Local Government has previously advised a benchmark of a maximum 5% for metropolitan councils (8% for rural councils). The City maintains its outstanding rates balance below 2% of annual rates income, a ratio that has improved and been maintained over a number of years. The City continues to monitor performance in collection of rates as a key measure of efficient financial management.

8. Long Term Financial Plan Schedules

The City has produced a number of financial reports to demonstrate its plans and commitments over the ten year horizon of the long term financial plan.

The following briefly describes these schedules and any assumptions have not been previously discussed throughout the body of the plan.

Income & Expenditure (Income Statement)

Income & Expenditure Statements have been provided at summary and detailed level to reflect the City's ten year operational plan's including the 2015/16 budget and future years' forward estimates.

The summary report provides a high level overview, accords with the discussion in this plan, and aligns to the required Annual Financial Reports format.

Additional income and expenditure reports then provide more detailed information:

- In regard to each of the City's main income and expenditure types
- By Council's organisational structure; and
- Distributed by the City's principal activities

Capital Works

The Capital Works budget within the Long Term Financial Plan identifies each major project, rolling program and future project provision over the course of the ten year planning horizon.

The proposed Capital Works program includes a total of \$1,850.8M comprising a program of major projects of \$883.9M and ongoing programs of \$967.0M.

Balance Sheet (Statement of Financial Position)

The Balance Sheet reflects the Council's financial assets, liabilities and equity over the ten years of the plan.

The ten year balance sheet reflects movements in cash and investments levels, the acquisition and divestment of assets and estimated movements in employee leave provisions, accounts payable and accounts receivable.

Cash Flow Forecast

The Cash flow Forecast takes the Net Surplus result from the Income & Expenditure Statement, adjusts for non-cash transactional movements and allows for the Capital Expenditure program to forecast the movements in the City's total Cash Reserves.

Achieving this cash forecast is critical to ensuring the sustainability of the long term financial plans, and as such it will be one of the key measures that is regularly monitored and reviewed over the life of the plan.

Fit for the Future Performance Measures

Projections relating to *Fit for the Future* performance measures are included in graphical format to provide additional context and to indicate performance trends over the period of the Plan.

BUDGETED INCOME STATEMENT

The City's Financial Accounts will include income and expenditure items that arise from the application of International Financial Reporting Standards (AIFRS) and revaluation of fixed assets required by the Division of Local Government's Code of Accounting Practice and Financial Reporting.

A major non-cash item that may impact the City's financial results is the incremental increase / decrease arising from the annual market revaluation of the City's investment properties. The recognition of this valuation change will have no impact upon the budgeted funds available for the Council and is therefore excluded from the 2015/16 budget and future years' financial estimates.

The accounting treatment of the City's \$220M contribution to the NSW Governments Light Rail project (budgeted within the City's capital works program) is reflected as a separate line item in the statement below. The City's underlying operating result (excluding this item) is in surplus for all years of the Plan.

City of Sydney Income Statement

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	\$'M	2015/16										
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	301.3	315.7	326.5	337.7	1,281.1	349.2	361.1	372.7	384.6	395.9	407.7	3,552.5
Fees	102.6	105.5	109.0	113.1	430.2	116.1	119.5	122.9	126.3	129.9	133.7	1,178.6
Interest Income	15.2	11.9	12.5	9.6	49.2	7.6	8.7	8.6	8.7	8.6	8.8	100.2
Other Income	95.9	98.3	102.3	105.1	401.6	108.5	111.9	115.4	119.0	122.7	126.7	1,105.8
Grants and Contributions provided for Capital Purposes	59.4	48.1	49.0	32.8	189.3	27.5	29.7	30.7	35.3	43.2	32.6	388.2
Grants and Contributions provided for Operating Purposes	13.0	13.2	13.3	13.7	53.2	14.0	14.4	14.8	15.1	15.5	16.0	143.0
Total Income from Continuing Operations	587.4	592.7	612.6	612.0	2,404.7	622.9	645.3	665.1	689.0	715.9	725.4	6,468.3
Expenses from Continuing Operations												
Employee	209.4	216.6	225.9	233.8	885.7	241.9	249.0	256.9	264.7	271.5	278.0	2,447.7
Borrowing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and Contracts	97.4	100.7	105.1	110.1	413.3	113.4	116.8	120.3	123.9	127.6	131.4	1,146.7
Depreciation Expense	102.8	107.6	113.5	116.7	440.7	122.0	126.7	130.8	135.0	139.7	145.2	1,240.1
Other Expenditure	105.6	108.9	110.9	113.9	439.3	117.1	121.4	123.7	127.2	130.7	135.4	1,194.8
Light Rail Contribution to NSW Government	48.6	47.1	63.6	38.6	197.9	2.3	0.2	0.0	0.0	0.0	0.0	200.4
Total Expenses from Continuing Operations	563.8	580.9	619.0	613.2	2,376.8	596.7	614.1	631.6	650.8	669.6	690.0	6,229.7
Net Operating Result for the Year	23.6	11.7	(6.3)	(1.2)	27.8	26.2	31.2	33.5	38.2	46.3	35.4	238.6
<i>Net Operating Result (excl Light Rail Contribution)</i>	72.2	58.8	57.3	37.4	225.7	28.5	31.4	33.5	38.2	46.3	35.4	439.0

Colour Key (All Schedules):

Next Year Budget (2014-15)
4 Year Budget (2014-15 to 2017-18 inclusive)
10 Year Budget (2014-15 to 2023-24 inclusive)

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
OPERATING INCOME												
\$'M												
Advertising Income	5.8	5.9	6.1	6.3	24.1	6.5	6.7	6.9	7.1	7.3	7.5	65.9
Annual Charges	40.1	41.2	42.4	43.6	167.3	44.9	46.2	47.5	48.9	50.3	51.8	457.0
Aquatic Facilities Income	2.7	2.7	2.8	3.9	12.1	3.9	4.0	4.2	4.2	4.3	4.5	37.3
Building & Development Application Income	6.5	6.7	6.9	7.1	27.3	7.3	7.6	7.8	8.0	8.3	8.5	74.8
Building Certificate	1.7	1.8	1.8	1.9	7.3	2.0	2.0	2.1	2.1	2.2	2.3	19.9
Child Care Fees	2.1	2.2	2.3	2.3	9.0	2.4	2.5	2.6	2.6	2.7	2.8	24.6
Commercial Properties	58.8	60.1	63.0	64.6	246.5	66.7	68.9	71.2	73.4	75.8	78.3	680.7
Enforcement Income	35.6	36.7	37.8	38.9	149.0	40.1	41.3	42.5	43.8	45.1	46.5	408.2
Grants and Contributions	13.0	13.2	13.3	13.7	53.2	14.0	14.4	14.8	15.1	15.5	16.0	143.0
Health Related Income	1.6	1.7	1.7	1.8	6.9	1.8	1.9	2.0	2.0	2.1	2.1	18.8
Library Income	0.2	0.2	0.2	0.2	0.9	0.3	0.3	0.3	0.3	0.3	0.3	2.6
Other Building Fees	7.0	7.2	7.4	7.7	29.4	7.9	8.1	8.4	8.6	8.9	9.2	80.5
Other Fees	3.2	3.3	3.9	4.0	14.4	4.1	4.3	4.4	4.5	4.7	4.8	41.2
Other Income	1.0	1.0	1.0	1.1	4.1	1.1	1.1	1.2	1.2	1.2	1.3	11.3
Parking Meter Income	38.5	39.2	40.0	40.8	158.5	41.6	42.5	43.3	44.2	45.1	46.0	421.1
Parking Station Income	9.7	10.2	10.7	11.2	41.8	11.8	12.4	13.0	13.6	14.3	15.0	122.0
Private Work Income	6.5	6.7	6.9	7.1	27.1	7.3	7.5	7.7	8.0	8.2	8.4	74.2
Rates - Business CBD	137.1	141.9	146.9	152.0	578.0	157.4	162.9	168.1	173.6	178.8	184.2	1,603.0
Rates - Business Other	65.6	67.8	70.2	72.7	276.3	75.2	77.9	80.4	83.0	85.5	88.0	766.3
Rates - Residential	58.5	64.7	67.0	69.3	259.5	71.7	74.2	76.6	79.1	81.3	83.7	726.2
Sponsorship Income	0.7	0.7	0.8	0.8	3.0	0.8	0.8	0.9	0.9	0.9	0.9	8.2
Venue/Facility Income	7.7	8.0	8.2	8.4	32.3	8.7	9.0	9.2	9.5	9.8	10.1	88.6
Work Zone	6.9	7.1	7.3	7.6	29.0	7.8	8.0	8.3	8.5	8.8	9.0	79.4
Value in Kind - Revenue	2.2	2.2	2.3	2.4	9.1	2.5	2.5	2.6	2.7	2.8	2.8	25.0
Total Operating Income	512.8	532.6	551.2	569.5	2,166.1	587.8	606.9	625.8	645.1	664.1	684.0	5,979.8
OPERATING EXPENDITURE												
Salaries and Wages	168.9	174.7	182.6	189.1	715.3	195.6	201.2	207.4	213.6	218.7	223.3	1,975.1
Other Employee Related Costs	1.6	1.7	1.7	1.8	6.8	1.8	1.9	1.9	2.0	2.0	2.1	18.5
Employee Oncosts	6.5	6.8	7.0	7.3	27.6	7.6	7.9	8.2	8.5	8.8	9.2	77.7
Agency Contract Staff	5.9	6.1	6.3	6.5	24.7	6.7	6.9	7.1	7.3	7.5	7.7	67.8
Superannuation	19.5	20.2	20.9	21.6	82.2	22.4	23.1	23.9	24.8	25.6	26.5	228.6
Travelling	0.5	0.5	0.5	0.5	2.1	0.6	0.6	0.6	0.6	0.6	0.6	5.7
Workers Compensation Insurance	4.1	4.2	4.3	4.4	17.0	4.6	4.7	4.9	5.0	5.2	5.3	46.7
Fringe Benefit Tax	0.5	0.5	0.6	0.6	2.2	0.6	0.6	0.6	0.7	0.7	0.7	6.1
Training Costs (excluding salaries)	1.9	1.9	2.0	2.1	7.9	2.1	2.2	2.2	2.3	2.4	2.5	21.5
Salary Expense	209.4	216.6	225.9	233.8	885.7	241.9	249.0	256.9	264.7	271.5	278.0	2,447.7

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16											
Bad & Doubtful Debts	0.3	0.3	0.3	0.3	1.0	0.3	0.3	0.3	0.3	0.3	0.3	2.5
Consultancies	4.8	5.0	5.1	5.3	20.3	5.5	5.6	5.8	6.0	6.1	6.3	55.6
Enforcement & Infringement Costs	10.0	10.3	10.6	10.9	41.8	11.2	11.6	11.9	12.3	12.7	13.0	114.6
Event Related Expenditure	15.8	16.3	16.8	17.3	66.2	17.8	18.3	18.9	19.5	20.0	20.6	181.3
Expenditure Recovered	(4.7)	(4.9)	(5.0)	(5.2)	(19.8)	(5.3)	(5.5)	(5.7)	(5.8)	(6.0)	(6.2)	(54.3)
Facility Management	1.1	1.2	1.2	1.3	4.8	1.3	1.3	1.4	1.4	1.5	1.5	13.1
General Advertising	3.2	3.3	3.4	3.5	13.3	3.6	3.7	3.8	3.9	4.0	4.2	36.5
Governance	3.7	3.1	2.2	2.2	11.2	2.3	3.3	2.4	2.5	2.6	3.6	27.9
Government Authority Charges	6.0	6.2	6.3	6.5	25.0	6.7	6.9	7.1	7.4	7.6	7.8	68.5
Grants, Sponsorships and Donations	9.3	9.5	9.6	9.8	38.2	10.0	10.2	10.4	10.6	10.8	11.0	101.4
Infrastructure Maintenance	29.7	30.6	31.5	33.5	125.4	34.5	35.5	36.6	37.7	38.8	40.0	348.6
Insurance	2.7	2.8	2.9	3.0	11.5	3.1	3.2	3.3	3.4	3.5	3.6	31.5
Interest Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
IT Related Expenditure	7.8	8.2	8.4	8.7	33.0	8.9	9.2	9.4	9.7	10.0	10.3	90.6
Legal Fees	3.4	3.5	3.6	3.7	14.2	3.8	3.9	4.0	4.2	4.3	4.4	38.8
Operational Contingencies	1.8	1.8	1.8	1.8	7.0	1.8	1.8	1.8	1.8	1.8	1.8	17.5
Other Asset Maintenance	2.1	2.2	2.3	2.3	8.9	2.4	2.5	2.6	2.6	2.7	2.8	24.5
Other Operating Expenditure	10.4	10.7	11.0	11.4	43.5	11.7	12.0	12.4	12.8	13.2	13.6	119.1
Postage & Couriers	1.0	1.0	1.0	1.0	4.0	1.1	1.1	1.1	1.2	1.2	1.3	11.0
Printing & Stationery	3.4	3.5	3.6	3.7	14.1	3.8	3.9	4.0	4.1	4.3	4.4	38.6
Project Management & Other Project Costs	1.2	1.2	1.3	1.3	5.1	1.4	1.4	1.4	1.5	1.5	1.6	13.9
Property Related Expenditure	27.3	28.1	30.3	32.0	117.6	33.0	34.0	35.0	36.0	37.1	38.2	330.8
Service Contracts	12.9	14.4	14.9	15.3	57.5	15.8	16.3	16.7	17.2	17.8	18.3	159.6
Stores & Materials	5.3	5.4	5.6	5.8	22.0	5.9	6.1	6.3	6.5	6.7	6.9	60.4
Surveys & Studies	2.0	2.1	2.1	2.2	8.4	2.3	2.3	2.4	2.5	2.6	2.6	23.1
Telephone Charges	2.9	3.0	3.1	3.2	12.2	3.3	3.4	3.5	3.6	3.7	3.8	33.3
Utilities	12.1	12.5	12.9	13.2	50.7	13.6	14.1	14.5	14.9	15.4	15.8	139.0
Vehicle Maintenance	3.3	3.4	3.5	3.6	13.7	3.7	3.8	3.9	4.0	4.1	4.3	37.4
Waste Disposal Charges	17.5	18.1	18.6	19.2	73.4	19.7	20.3	20.9	21.6	22.2	22.9	201.1
Value in Kind - Expenditure	2.2	2.2	2.3	2.4	9.1	2.5	2.5	2.6	2.7	2.8	2.8	25.0
Expenditure	198.4	204.8	211.1	219.1	833.4	225.5	233.1	238.8	245.8	253.0	261.4	2,291.1
Total Operating Expenditure (Excl Depreciation)	407.8	421.4	436.9	452.9	1,719.0	467.4	482.1	495.7	510.6	524.5	539.4	4,738.7
Operating Result (Before Depreciation, Interest, Capital-Related Costs and Capital Income)	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1

Detailed Income and Expenditure

		2016/17	2017/18	2018/19	4 Year Total	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
Operating Surplus/(Deficit)	2015/16											
Operating Surplus/(Deficit)	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1
Add Additional Income:												
Interest	15.2	11.9	12.5	9.6	49.2	7.6	8.7	8.6	8.7	8.6	8.8	100.2
Grants and Contributions provided for Capital Purpo	59.4	48.1	49.0	32.8	189.3	27.5	29.7	30.7	35.3	43.2	32.6	388.2
Less Additional Expenses:												
Capital Project Related Costs	4.6	4.8	4.9	4.9	19.2	5.0	5.1	5.2	5.3	5.3	5.4	50.5
Depreciation Expense	102.8	107.6	113.5	116.7	440.7	122.0	126.7	130.8	135.0	139.7	145.2	1,240.1
Light Rail Contribution to NSW Government	48.6	47.1	63.6	38.6	197.9	2.3	0.2	0.0	0.0	0.0	0.0	200.4
Net Operating Surplus/(Deficit)	23.6	11.7	(6.3)	(1.2)	27.8	26.2	31.2	33.5	38.2	46.3	35.4	238.6

Operating Budget

Organisation Summary - Operating Result (Before Depreciation, Interest, Capital Income and Extraordinary Items)

								2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16			2016/17	2017/18	2018/19	4 Year Total	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)							
Chief Operations Office	0.7	17.4	(16.7)	(17.4)	(18.0)	(18.6)	(70.6)	(19.2)	(19.9)	(20.5)	(21.2)	(21.9)	(22.7)	(196.1)
Chief Operations Office	0.0	0.5	(0.5)	(0.5)	(0.5)	(0.5)	(2.0)	(0.5)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(5.6)
Sustainability	0.7	2.7	(2.0)	(2.3)	(2.4)	(2.4)	(9.1)	(2.5)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(25.8)
Research, Strategy and Corporate Planning	0.1	7.1	(7.1)	(7.3)	(7.5)	(7.8)	(29.7)	(8.0)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(81.9)
City Design	0.0	3.0	(3.0)	(3.1)	(3.2)	(3.3)	(12.8)	(3.5)	(3.6)	(3.7)	(3.8)	(3.9)	(4.1)	(35.3)
City Renewal	0.0	1.1	(1.1)	(1.1)	(1.2)	(1.2)	(4.7)	(1.3)	(1.3)	(1.3)	(1.4)	(1.4)	(1.5)	(12.9)
Green Square	0.0	0.5	(0.5)	(0.6)	(0.6)	(0.6)	(2.3)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)	(0.8)	(6.6)
City Transformation	0.0	1.5	(1.5)	(1.5)	(1.6)	(1.7)	(6.3)	(1.7)	(1.8)	(1.8)	(1.9)	(2.0)	(2.0)	(17.5)
Green Infrastructure	0.0	0.6	(0.6)	(0.6)	(0.7)	(0.7)	(2.6)	(0.7)	(0.7)	(0.8)	(0.8)	(0.8)	(0.9)	(7.4)
Project Management Office	0.0	0.3	(0.3)	(0.3)	(0.3)	(0.3)	(1.2)	(0.3)	(0.3)	(0.3)	(0.4)	(0.4)	(0.4)	(3.3)
City Life	13.6	65.2	(51.6)	(53.2)	(57.5)	(59.0)	(221.3)	(60.8)	(62.7)	(64.7)	(66.7)	(68.8)	(71.0)	(616.1)
Culture and Creativity Programs	5.8	28.5	(22.7)	(23.4)	(26.8)	(27.5)	(100.5)	(28.4)	(29.3)	(30.2)	(31.2)	(32.2)	(33.3)	(285.1)
Grants and Sponsorship	0.1	9.9	(9.7)	(9.9)	(10.1)	(10.3)	(40.1)	(10.5)	(10.8)	(11.0)	(11.2)	(11.5)	(11.7)	(106.8)
Social Programs and Services	7.2	19.1	(11.8)	(12.3)	(12.7)	(13.1)	(49.9)	(13.6)	(14.1)	(14.6)	(15.1)	(15.6)	(16.1)	(139.0)
City Business & Safety	0.2	3.5	(3.3)	(3.4)	(3.5)	(3.6)	(13.9)	(3.8)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(38.4)
City Life Management	0.0	2.3	(2.3)	(2.4)	(2.4)	(2.5)	(9.6)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(3.1)	(26.6)
Sustainability Programs	0.3	2.0	(1.7)	(1.8)	(1.8)	(1.9)	(7.2)	(2.0)	(2.0)	(2.1)	(2.2)	(2.3)	(2.4)	(20.2)
City Operations	119.7	170.9	(51.1)	(53.3)	(55.5)	(57.9)	(217.8)	(60.4)	(62.7)	(65.2)	(67.8)	(70.5)	(73.2)	(617.6)
Venue Management	7.2	5.0	2.2	2.3	2.3	2.4	9.3	2.5	2.5	2.6	2.6	2.7	2.7	24.9
Security & Emergency Management	3.1	5.3	(2.2)	(2.2)	(2.3)	(2.4)	(9.1)	(2.5)	(2.6)	(2.7)	(2.7)	(2.8)	(2.9)	(25.3)
City Rangers	35.1	25.0	10.1	10.4	10.6	10.9	41.9	11.1	11.4	11.7	11.9	12.2	12.5	112.7
Strategy and Assets Group	48.2	18.3	29.9	30.6	31.3	32.0	123.8	32.8	33.5	34.3	35.2	36.0	36.9	332.4
City Greening and Leisure	2.8	27.1	(24.4)	(25.1)	(25.9)	(26.4)	(101.9)	(27.5)	(28.3)	(29.1)	(30.2)	(31.2)	(32.1)	(280.1)
City Operations Management	0.0	0.6	(0.6)	(0.6)	(0.6)	(0.6)	(2.4)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)	(0.8)	(6.6)
City Infrastructure and Traffic Operations	22.5	33.3	(10.8)	(11.3)	(11.8)	(12.7)	(46.5)	(13.2)	(13.8)	(14.3)	(14.9)	(15.4)	(16.0)	(134.2)
Cleansing & Waste	0.8	56.3	(55.5)	(57.3)	(59.1)	(61.0)	(232.9)	(62.9)	(64.9)	(67.0)	(69.1)	(71.3)	(73.5)	(641.5)
City Projects and Property	59.1	48.3	10.8	10.6	10.4	8.6	40.3	8.3	8.1	7.8	7.5	7.2	6.8	85.9
City Property	59.1	42.1	16.9	16.9	17.0	15.5	66.3	15.5	15.4	15.4	15.4	15.4	15.3	158.7
City Projects	0.0	6.2	(6.2)	(6.4)	(6.6)	(6.9)	(26.0)	(7.1)	(7.4)	(7.6)	(7.9)	(8.2)	(8.5)	(72.8)
City Planning Development and Transport	16.2	37.9	(21.7)	(22.5)	(23.3)	(24.2)	(91.7)	(25.1)	(26.0)	(26.9)	(27.9)	(29.0)	(30.0)	(256.6)
Health & Building	9.2	15.5	(6.2)	(6.5)	(6.8)	(7.0)	(26.5)	(7.3)	(7.6)	(7.9)	(8.3)	(8.6)	(9.0)	(75.3)
Planning Assessments	6.4	13.1	(6.7)	(6.9)	(7.2)	(7.5)	(28.3)	(7.8)	(8.1)	(8.4)	(8.7)	(9.0)	(9.3)	(79.5)
Strategic Planning and Urban Design	0.6	4.7	(4.2)	(4.3)	(4.5)	(4.6)	(17.6)	(4.8)	(4.9)	(5.1)	(5.3)	(5.5)	(5.6)	(48.8)
City Access	0.0	4.6	(4.6)	(4.7)	(4.9)	(5.0)	(19.2)	(5.2)	(5.4)	(5.5)	(5.7)	(5.9)	(6.1)	(53.0)
City Engagement	2.2	20.0	(17.8)	(18.4)	(19.1)	(19.7)	(75.0)	(20.4)	(21.1)	(21.8)	(22.5)	(23.3)	(24.0)	(208.0)
Customer Service	2.1	6.3	(4.2)	(4.4)	(4.5)	(4.7)	(17.8)	(4.9)	(5.0)	(5.2)	(5.4)	(5.6)	(5.8)	(49.7)
Communications	0.1	13.7	(13.6)	(14.1)	(14.5)	(15.0)	(57.2)	(15.5)	(16.0)	(16.6)	(17.1)	(17.7)	(18.3)	(158.3)

Operating Budget

Organisation Summary - Operating Result (Before Depreciation, Interest, Capital Income and Extraordinary Items)

								2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Year Total
	2015/16			2016/17	2017/18	2018/19	4 Year Total							
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
Chief Executive Office	0.0	9.4	(9.4)	(9.7)	(9.9)	(10.2)	(39.2)	(10.5)	(10.8)	(11.1)	(11.4)	(11.7)	(12.0)	(106.5)
Office of the Lord Mayor	0.0	3.4	(3.4)	(3.5)	(3.6)	(3.7)	(14.2)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(4.6)	(39.4)
Chief Executive Office Secretariat	0.0	3.4	(3.4)	(3.4)	(3.5)	(3.5)	(13.8)	(3.6)	(3.6)	(3.7)	(3.8)	(3.8)	(3.9)	(36.2)
	0.0	2.7	(2.7)	(2.7)	(2.8)	(2.9)	(11.2)	(3.0)	(3.1)	(3.2)	(3.3)	(3.4)	(3.6)	(30.9)
Chief Financial Office	0.6	8.0	(7.4)	(7.6)	(7.9)	(8.1)	(31.0)	(8.4)	(8.7)	(9.0)	(9.3)	(9.6)	(10.0)	(86.0)
Legal and Governance	0.6	10.7	(10.0)	(10.4)	(10.7)	(11.0)	(42.1)	(11.4)	(11.8)	(12.1)	(12.5)	(12.9)	(13.4)	(116.2)
Workforce and Information Services	0.0	26.7	(26.6)	(27.5)	(28.4)	(29.3)	(111.9)	(30.3)	(31.3)	(32.3)	(33.4)	(34.5)	(35.6)	(309.3)
Corporate Costs	300.1	(6.6)	306.6	320.6	334.0	346.1	1,307.3	358.5	371.6	386.0	399.9	414.6	429.7	3,667.6
Council	512.8	407.8	105.0	111.2	114.2	116.6	447.1	120.4	124.8	130.1	134.5	139.6	144.6	1,241.1

Summary Of Income and Expenditure by Principal Activity

Council has adopted the Strategic Directions from the Sustainable Sydney 2030 vision as its Principal Activities for this Delivery Program. A number of Principal Activities are largely of an advocacy and facilitation role for the City (such as Housing for a Diverse Population) and not one of direct service provision. As a result, the proposed budget does not reflect substantial operational costs for this Principal Activity. The Principal Activity for *A City for Walking and Cycling*, for example, will be largely achieved via capital works for infrastructure and reflects minimal operational expenditure.

The summary of income and expenditure by Principal Activity below includes both the proposed operational budgets and the capital works program (for 2015/16) to better reflect the allocation of Council funds towards these major directions.

	2015/16				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Income	Expenditure	Net Surplus/ (Deficit)	Capital	Net Surplus/(Deficit) by Year			Net Surplus/(Deficit) by Year					
A globally competitive and innovative city	35.6	52.0	(16.3)	0.0	(14.1)	(14.7)	(15.2)	(15.8)	(16.4)	(17.0)	(17.6)	(18.3)	(18.9)
A leading environmental performer	1.7	69.6	(67.9)	38.6	(70.2)	(72.5)	(74.8)	(77.2)	(79.7)	(82.3)	(84.9)	(87.6)	(90.5)
Integrated transport for a connected city	72.1	47.3	24.8	66.1	25.0	25.4	25.3	25.7	26.1	26.6	27.0	27.5	28.0
A city for walking and cycling	0.0	1.9	(1.9)	35.0	(2.0)	(2.0)	(2.1)	(2.2)	(2.2)	(2.3)	(2.4)	(2.4)	(2.5)
A lively and engaging city centre	0.2	0.9	(0.8)	13.1	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)
Vibrant local communities and economies	14.8	79.8	(65.0)	104.8	(66.9)	(71.7)	(73.4)	(75.8)	(78.2)	(80.6)	(83.3)	(85.9)	(88.6)
A cultural and creative city	2.7	6.2	(3.5)	5.9	(3.6)	(3.7)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(4.6)	(4.7)
Housing for a diverse population	0.0	0.3	(0.3)	0.0	(0.3)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Sustainable development, renewal and design	40.0	37.5	2.5	0.5	(2.0)	(2.9)	(3.7)	(4.6)	(5.5)	(6.4)	(7.4)	(8.4)	(9.5)
Implementation through effective governance and partnerships	420.3	268.3	152.0	23.9	146.8	136.9	147.8	181.4	192.4	201.1	212.5	227.5	223.7
Total Council	587.4	563.8	23.6	287.8	11.7	(6.3)	(1.2)	26.2	31.2	33.5	38.2	46.3	35.4

Capital Works Expenditure Summary

The City has developed a four year forward Capital Works program that will continue to deliver vital improvements to the City's domain, roads, footways, pools, open space and community facilities. The proposed program will enable the commencement and completion of many key infrastructure projects and progress a number of Sustainable Sydney 2030 projects. The program prepared is in line with the agreed long term financial parameters and represents the City's capacity to deliver the program each year and provisions for significant projects which may be delivered by third parties.

					2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Years Total	
	2015/16	2016/17	2017/18	2018/19	4 Years Total							
\$'M												
Major Projects												
1-5 Flinders Street, Taylor Square	3.1	4.3	0.3		7.7						7.7	
Barangaroo Integration and Harbour Village North	5.8	3.9		0.7	10.4	2.0	2.9	5.0	3.6	3.4	27.3	
CBD Laneways	1.2	0.9		2.7	4.9	7.4	3.5	2.9			18.6	
Chinatown Public Domain	5.6	0.4	0.8	1.0	7.7	3.0	3.0	1.5	2.0	2.0	19.2	
Crown Street Activation	1.0				1.0						1.0	
East Sydney Community and Art Centre	3.1	2.0			5.1						5.1	
Eora Journey	0.7	1.8	1.0	0.7	4.1						4.1	
Foley Lane				1.0	1.0	1.9					2.9	
Green Infrastructure	9.1	12.9	5.2	5.7	32.9	13.6	16.3	11.0	11.1	8.8	99.8	
Green Square Community Facilities and Open Space	28.3	45.1	56.4	34.1	163.9	7.0	1.0	2.0	10.0	18.7	202.6	
Green Square Streets and Drainage	28.7	44.8	35.3	29.3	138.1	24.3	19.9	4.0			186.4	
Hyde Park	4.8	2.0			6.8		3.0	3.0	3.0		15.8	
Johnstons Canal Master Plan & Harold Park Works	6.8	9.2	0.9		16.9						16.9	
Juanita Nielsen Centre	3.4	2.0			5.4						5.4	
Light Rail – CBD to South East	48.6	47.1	63.6	38.6	197.9	2.3	0.2				200.4	
New Childcare Centres	20.9	4.3	5.2	10.0	40.4						40.4	
Oxford Street Properties Activation	1.7	1.3	1.0	0.9	4.9						4.9	
Perry Park - Recreational Facilities	6.5	4.2			10.7						10.7	
Sydney Town Hall	1.4				1.4	4.0	4.0	4.5	4.7	0.7	19.9	
Major Projects Total	180.7	186.1	169.8	124.7	661.3	65.5	53.8	33.9	34.4	33.5	6.7	889.2

Capital Works Expenditure Summary - continued

		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	10 Years Total				
	2015/16	2016/17	2017/18	2018/19	4 Years Total							
\$'M												
Programs												
Accessibility Upgrades	0.4	0.4	0.4	0.4	1.6	0.4	0.4	0.4	0.4	0.4	4.0	
Bicycle Related Works	26.2	7.4	1.1	3.4	38.1	8.1	6.8	5.2	6.1	14.3	8.9	87.6
Car Parks	0.9				0.9						0.9	1.8
Community, Cultural and Recreation Property Related Projects	10.8	8.2	2.8	1.2	22.9	1.0	17.0	16.5	22.5	30.0	30.0	139.9
Corporate and Investment Property Related Projects	19.3	22.6	15.4	13.5	70.9	12.3	10.3	15.2	8.2	8.2	18.2	143.3
Greening Sydney	2.0	2.1	2.0	2.1	8.2	2.0	2.1	2.0	2.2	2.0	2.0	20.5
Open Space & Parks	7.8	8.0	10.5	11.6	37.9	13.8	14.5	19.1	19.4	20.1	20.3	145.0
PCTC Works	2.0	1.8	1.8	1.8	7.4	1.8	1.8	1.8	1.8	1.8	1.8	18.2
Pools	0.6	2.1			2.6	1.6	3.0	3.0	3.0	3.0	4.0	20.2
Public Art LGA	4.7	5.7	4.0	1.6	16.0	0.5	0.3	0.3	0.3	0.3	0.3	17.8
Public Domain	17.4	21.8	16.1	13.0	68.4	12.2	15.1	27.2	25.5	18.9	18.9	186.2
Public Domain - Paver in-fill upgrade	4.5	4.5	4.5	4.5	18.0	4.5	6.0	6.0	6.0	6.0	8.0	54.5
Stormwater Drainage	5.0	7.8	6.5	1.5	20.8	6.5	11.5	6.5	10.6	12.0	12.0	79.9
Village Centre Streetscape Upgrades	0.6		1.0	1.9	3.5	8.5	6.0	5.1	6.0	7.0	7.0	43.1
Programs Total	102.1	92.5	66.1	56.5	317.3	73.2	94.8	108.2	111.9	124.0	132.7	962.0
Contingency & Provisional Sums												
Contingency	5.0				5.0							5.0
Total Contingency & Provisional	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
TOTAL CAPITAL WORKS	287.8	278.6	235.9	181.2	983.6	138.7	148.6	142.1	146.3	157.5	139.4	1,856.2

City of Sydney

Balance Sheet

		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	\$'M	2015/16									
ASSETS											
Current Assets											
Cash and Investments		408.9	336.1	300.2	189.4	200.5	194.2	196.6	196.6	194.7	205.4
Receivables		141.8	143.0	144.1	145.2	146.3	147.5	148.6	149.7	150.9	152.1
Prepayments		4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
Inventory		1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Current Assets		556.2	484.6	449.8	340.0	352.3	347.2	350.6	351.8	351.1	362.9
Non-Current Assets											
Capital Works, Infrastructure, Investment Properties and P&A		7,142.1	7,224.4	7,245.7	7,345.2	7,352.1	7,391.1	7,420.5	7,459.1	7,509.0	7,530.3
Non Current Assets		7,142.1	7,224.4	7,245.7	7,345.2	7,352.1	7,391.1	7,420.5	7,459.1	7,509.0	7,530.3
TOTAL ASSETS		7,698.3	7,709.0	7,695.5	7,685.3	7,704.4	7,738.3	7,771.1	7,810.9	7,860.1	7,893.3
LIABILITIES											
Current Liabilities											
Payables		117.9	116.8	109.7	100.6	93.5	96.3	95.7	97.2	100.1	97.9
Provisions		54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3	54.3
Current Liabilities		172.2	171.1	164.0	154.9	147.8	150.6	150.0	151.6	154.5	152.2
Non-Current Liabilities											
Provisions		18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3
Non Current Liabilities		18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3	18.3
TOTAL LIABILITIES		190.5	189.5	182.3	173.3	166.2	168.9	168.3	169.9	172.8	170.5
Net Assets		7,507.7	7,519.5	7,513.1	7,512.0	7,538.2	7,569.4	7,602.8	7,641.0	7,687.3	7,722.7
EQUITY											
Equity		7,507.7	7,519.5	7,513.1	7,512.0	7,538.2	7,569.4	7,602.8	7,641.0	7,687.3	7,722.7

City of Sydney

CASH FLOW FORECAST

		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
	2015/16	2016/17	2017/18	2018/19						
\$M										
Revenue:										
Rates and Annual Charges	300.4	314.8	325.5	336.7	348.2	360.1	371.6	383.5	394.8	406.6
Other Operating Income	210.2	215.6	223.3	230.5	237.2	244.3	251.6	258.9	266.5	274.6
Operating Income	510.6	530.4	548.8	567.2	585.4	604.4	623.2	642.4	661.3	681.2
Expenses:										
Salary & Wages Expenditure	209.4	216.6	225.9	233.8	241.9	249.0	256.9	264.7	271.5	278.0
Other Operating Expenditure	196.2	202.6	208.8	216.7	223.0	230.5	236.2	243.2	250.3	258.6
Light Rail Contribution to NSW Government	48.6	47.1	63.6	38.6	2.3	0.2	0.0	0.0	0.0	0.0
Operating Expenditure	454.2	466.2	498.2	489.1	467.2	479.8	493.1	507.9	521.8	536.6
Operating Surplus	56.4	64.1	50.6	78.0	118.1	124.6	130.1	134.5	139.6	144.6
Other Non Operating:										
Interest income	15.2	11.9	12.5	9.6	7.6	8.7	8.6	8.7	8.6	8.8
Capital Related Project Expenses	(4.6)	(4.8)	(4.9)	(4.9)	(5.0)	(5.1)	(5.2)	(5.3)	(5.3)	(5.4)
Depreciation	(102.8)	(107.6)	(113.5)	(116.7)	(122.0)	(126.7)	(130.8)	(135.0)	(139.7)	(145.2)
Capital Grants and Contributions	59.4	48.1	49.0	32.8	27.5	29.7	30.7	35.3	43.2	32.6
Net Surplus	23.6	11.7	(6.3)	(1.2)	26.2	31.2	33.5	38.2	46.3	35.4
Add Back :										
Depreciation	102.8	107.6	113.5	116.7	122.0	126.7	130.8	135.0	139.7	145.2
Light Rail Contribution (included in Capital Works)	48.6	47.1	63.6	38.6	2.3	0.2	0.0	0.0	0.0	0.0
Non-Cash Asset Adjustments	3.0	2.3	2.4	2.4	2.5	2.6	2.7	2.8	2.8	2.9
Cash Surplus before Capital Expenditure	178.0	168.8	173.2	156.6	153.0	160.7	166.9	176.0	188.8	183.5
Capital Expenditure										
Capital Works	(282.8)	(278.6)	(235.9)	(181.2)	(138.7)	(148.6)	(142.1)	(146.3)	(157.5)	(139.4)
Plant and Asset Acquisitions	(26.3)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
Property (Acquisitions)/Divestment	(6.8)	59.3	55.1	(56.0)	25.0	0.0	(0.8)	(10.0)	(15.0)	(10.0)
Total Capital Expenditure	(315.8)	(239.3)	(200.9)	(257.2)	(133.7)	(168.6)	(162.8)	(176.3)	(192.5)	(169.4)
Net Receivables/Payables Movement	9.7	(2.2)	(8.3)	(10.1)	(8.2)	1.6	(1.7)	0.4	1.8	(3.4)
Cash Surplus / (Deficit)	(128.1)	(72.8)	(36.0)	(110.8)	11.2	(6.3)	2.3	0.1	(1.9)	10.7
Total Cash at Beginning of Period	537.0	408.9	336.1	300.2	189.4	200.5	194.2	196.6	196.6	194.7
Cash Surplus/ (Deficit)	(128.1)	(72.8)	(36.0)	(110.8)	11.2	(6.3)	2.3	0.1	(1.9)	10.7
Total Cash at End of Period	408.9	336.1	300.2	189.4	200.5	194.2	196.6	196.6	194.7	205.4

Asset Replacement and Sales

Council holds assets to ensure its financial viability, for commercial and strategic reasons, and to meet the needs of its operations.

Depreciating assets, such as plant, equipment and vehicles, held for Council's operations are changed or replaced in line with Council's current needs and the operational life of the asset. The City replaces its light fleet every two years or 40,000km excluding utility vehicles which are replaced every three years or 60,000km. The City also adopts a replacement program to renew its Personal Computer assets on an average three-yearly cycle.

	2015-16		
	Acquisitions	Sales	Net Budget
Books	1.0	-	1.0
Equipment	3.0	(0.0)	3.0
Furniture & Fittings	2.1	-	2.1
Information Technology (Equipment)	2.4	-	2.4
Miscellaneous	2.6	-	2.6
Plant	1.9	(0.2)	1.7
Vehicles	5.9	(1.7)	4.1
Total	18.9	(1.9)	17.0

Information Services - Capital Projects

The City has a program of upgrades and enhancements to information systems. These can include installation and configuration of 3rd party software and development of new in-house solutions.

Where these system developments are deemed to have an enduring benefit to the City, the costs of the project are capitalised as assets within the Fixed Asset Register, and amortised over an appropriate useful life. Capitalisation of costs is consistent with the City's *IPPE ASSET Recognition and Capitalisation Policy*.

For 2015/16 the total budget for Information and Communications Technology Capital Projects is **\$9.30M**

Statement of Business or Commercial Activities

The City of Sydney expects to continue with Parking Stations as a Category 1 business activity. These commercial activities provide an additional source of funding that enables the Council to continue to provide enhanced services and infrastructure delivery without placing additional burden on the City's ratepayers.

Revenue Policy - Charges for Works Carried out on Private Land

Council does not generally carry out works on private land, however if Council were required to undertake such works (e.g. the construction of a private road), then the works would be charged at the appropriate commercial rate.

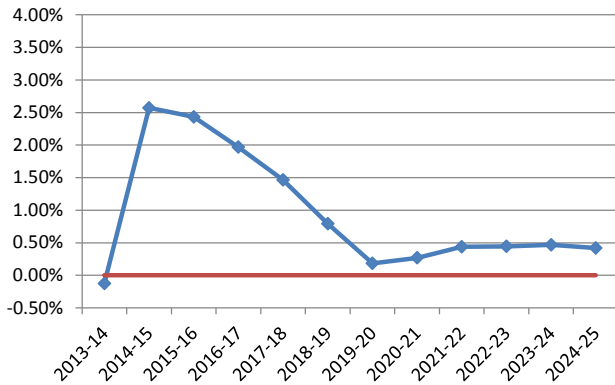
FIT FOR THE FUTURE PERFORMANCE MEASURES

The City's performance in respect of the mandated *Fit for the Future* measures is detailed below. The charts demonstrate performance trends on the basis of forward projections contained in the Long Term Financial Plan, and estimates related to future asset maintenance and renewal requirements (per the Asset Management Plan) and infrastructure backlog.

The formulas used in the calculations, as provided by the NSW Office of Local Government, are also included

Sustainability

Operating Performance Ratio

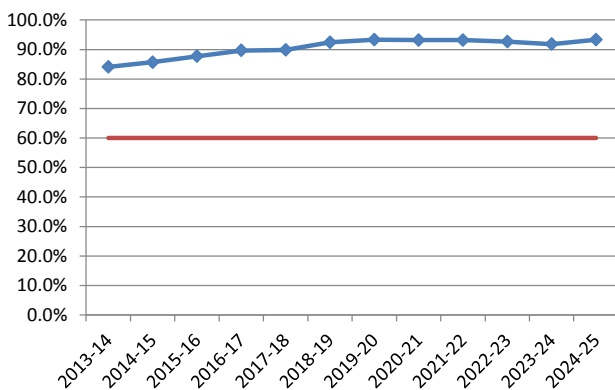


$$\frac{\text{Operating Revenue (excl Capital Grants \& Contributions) less Operating Expenses}}{\text{Operating Revenue (excl Capital Grants \& Contributions)}}$$

Operating Performance is projected to exceed benchmark over the life of the Long Term Financial Plan. However, the declining trend is indicative of the increasing cost pressures faced by the City in delivering services to a rapidly growing population.

Estimates relating to increased operating expenditure required to service urban renewal areas (including Green Square and Barangaroo) are reflected in forward projections, and contribute to a decline in operating performance. In later years, the softening of rates growth and the continued increase of depreciation expense (related to new capital works) contribute to put pressure on the Operating Result.

Own Source Revenue

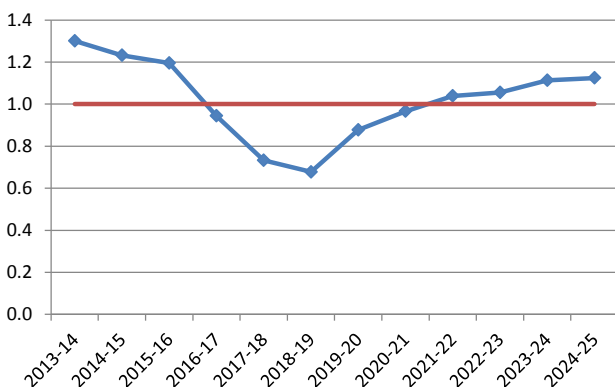


$$\frac{\text{Total continuing operating revenue less all grants and contributions}}{\text{Total Operating Revenue (inclusive of Capital Grants and Contributions)}}$$

The City's Own Source Operating Revenue is already well above the required benchmark level and is forecast to continue to grow as a proportion of total operating revenue.

As detailed in the Long Term Financial Plan document, minor incremental growth in the City's rates base and the expected continuation of the "cap" on developer contributions per new dwelling will result in capital income representing a declining proportion of the City's income base, reflected in the gradual increase in the Own Source Revenue ratio.

Building and Infrastructure Asset Renewal Ratio



$$\frac{\text{Actual Asset Renewals}}{\text{Required Renewal* of Building and Infrastructure Assets}}$$

Rather than utilise depreciation expense as an arbitrary proxy for required levels of asset renewal, the required renewal of building and infrastructure assets is instead sourced from the Asset Management Plan in the City's Integrated Planning and Reporting documents.

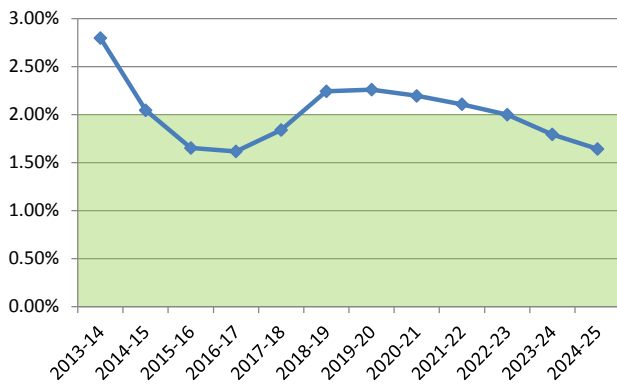
The performance of this ratio is forecast to *temporarily* decline, as financial and delivery capacity is focused on the provision of required infrastructure in the Green Square urban renewal area, as well as the contribution to the NSW Government's light rail project, integration with Barangaroo and the provision of new childcare centres.

In time, the ratio is forecast to return to above benchmark performance.

FIT FOR THE FUTURE PERFORMANCE MEASURES - continued

Infrastructure and Service Management

Infrastructure Backlog Ratio



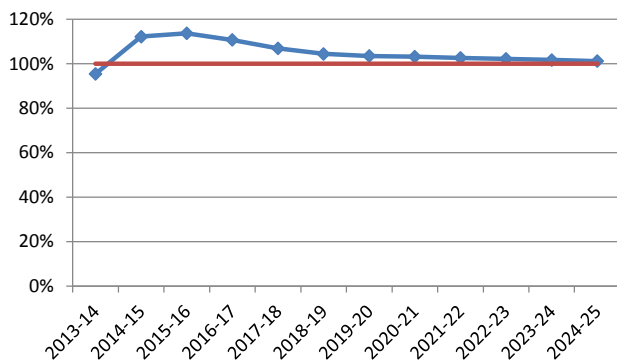
Estimated Costs to Bring Assets to a Satisfactory Standard

Written Down Value of Infrastructure
(incl roads and drainage assets), **Building, Other Structures and Depreciable Land Improvements Assets**

The City holds the view that the vast majority of its buildings and infrastructure are currently maintained at or above a "satisfactory standard". The identified infrastructure backlog is subject to ongoing review, to ensure that backlog levels reported are reflective of those assets deemed to be at less than "satisfactory standard".

The City's projected Infrastructure Backlog ratio mirrors projected trends in asset renewals - as asset renewals exceed "required" levels, the backlog is reduced. The temporary decline in asset renewals results in a corresponding increase to backlog, which is subsequently addressed as renewal levels return to above benchmark level.

Asset Maintenance Ratio



Actual Asset Maintenance

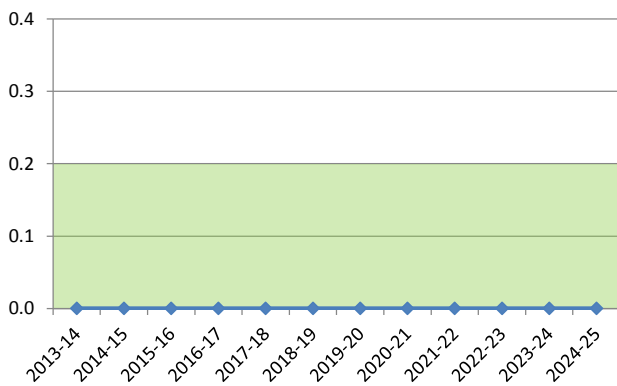
Required Asset Maintenance

In line with the City's Asset Management Plan, asset maintenance is forecast to exceed benchmark in the earlier years of the plan. In time, this performance will ease to a level closer to 100% (i.e. benchmark).

Extended periods of asset maintenance exceeding the required levels would represent over servicing. Whilst gross expenditure on asset maintenance will continue to grow over time, so to will the "required" level of annual maintenance, as the City's asset base continues to grow.

Over the longer term, asset maintenance expenditure is forecast to be brought into line with required levels.

Debt Service Ratio



Principal Repayments (from Statement of Cash Flows) plus Borrowing Interest Costs (from the income statement)

Operating Results before Interest and Depreciation (EBITDA)

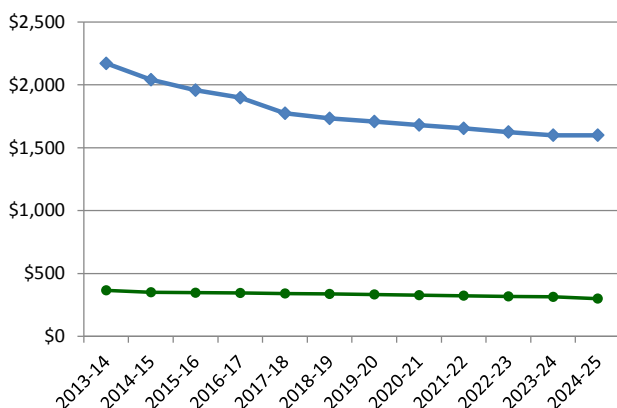
Historically strong financial management has alleviated the need for the City to borrow funds, and the Long Term Financial Plan projects that this trend will continue over the next 10 years.

In addition to cash and investment reserves accumulated over a period of 15 years, the City has access to considerable capital income (in the form of developer contributions and interest on cash and investments) that will facilitate the delivery of new capital projects without the use of borrowings.

Should funding circumstances change, the City will review the appropriateness of debt financing accordingly.

Efficiency

Real Operating Expenditure per capita



Real Operating Expenditure

Residential Population of Local Government Area

A declining trend over time is in line with OLG requirements, and reflects the City's commitment to targeting efficiencies in service delivery.

Whilst gross Operating Expenditure is forecast to increase over time, the residential population of the LGA is projected to grow more rapidly, ensuring a declining level of Real Operating Expenditure per capita.

Service levels are reviewed as part of the Integrated Planning and Reporting process, and will reflect ratepayer priorities within tight budgetary controls.

Note that the green line reflects the inclusion of all users of the City, currently more than 1.1M per day



Sydney2030 Green/Global/Connected

Asset Management Plan

2015



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1. Asset Management Planning

1.1 Background

Sustainable Sydney 2030 Community Strategic Plan is the City's overarching strategic program. Robust asset management is an objective of Sustainable Sydney 2030, contained within Strategic Direction 10 - *Implementation through Effective Governance and Partnerships*.

The City of Sydney is responsible for approximately \$8.5 billion in physical assets (including land) to support its delivery of services to the community. The City has developed a framework for embedding asset management objectives and principles. These principles are aimed solely at managing The City's community assets to give the best possible long-term services to the City's residents, ratepayers and visitors.

1.2 What is asset management?

An asset is defined as "a resource controlled by a Council as a result of past events and from which future economic benefits are expected to flow to the Council"¹

The term "asset management" as defined in the City's Strategy² is:

"The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner."

Asset management is a "whole of life" approach that includes planning, purchase, operation, maintenance and disposal of assets.

¹ Source "Planning a Sustainable Future" Planning and Reporting Manual for local government in NSW: Department of Local Government NSW

² Asset Management Strategy 2011-2021" City of Sydney ;pp. 64

1.3 The City's Asset Management Framework

The Asset Management Framework for the City of Sydney is overseen by the Asset Management Program Control Group which has recently been established to replace the Strategic Asset Management Steering Committee. The objectives of the Group are to:

- Ensure that all asset management activities are consistent with the objectives of Sustainable Sydney 2030 Community Strategic Plan and incorporate lifecycle asset management principles
- Ensure compliance with the requirements of the Integrated Planning and Reporting Legislation and Guidelines and other infrastructure asset reporting
- Oversee the development of the City's Asset Management key strategy themes and projects
- Set direction and outcomes for the Asset Systems Working Group and the Corporate Asset Management System (CAMS)
- Ensure all asset management policies and strategies (new and reviewed) are submitted to the Corporate and Strategy Projects Steering Committee
- Ensure the integrity of the asset management process within Council and arbitrate and resolve any dispute or issue arising

The Asset Management Working Group is responsible for the delivery of system improvements, training, mapping and other interfaces and maintenance and inspection process improvements.

To support this framework the City has prepared and adopted a number of Asset Management documents, including

- Asset Management Policy;

- Asset Management Strategy;
- Detailed Asset Management Plans for discrete asset classes.
- Draft Risk Management Plans for the critical assets

All documents are under constant review and will be updated through the life of the Sustainable Sydney 2030 Community Strategic Plan.

Figure 1.3 below shows the City's Asset Management framework.

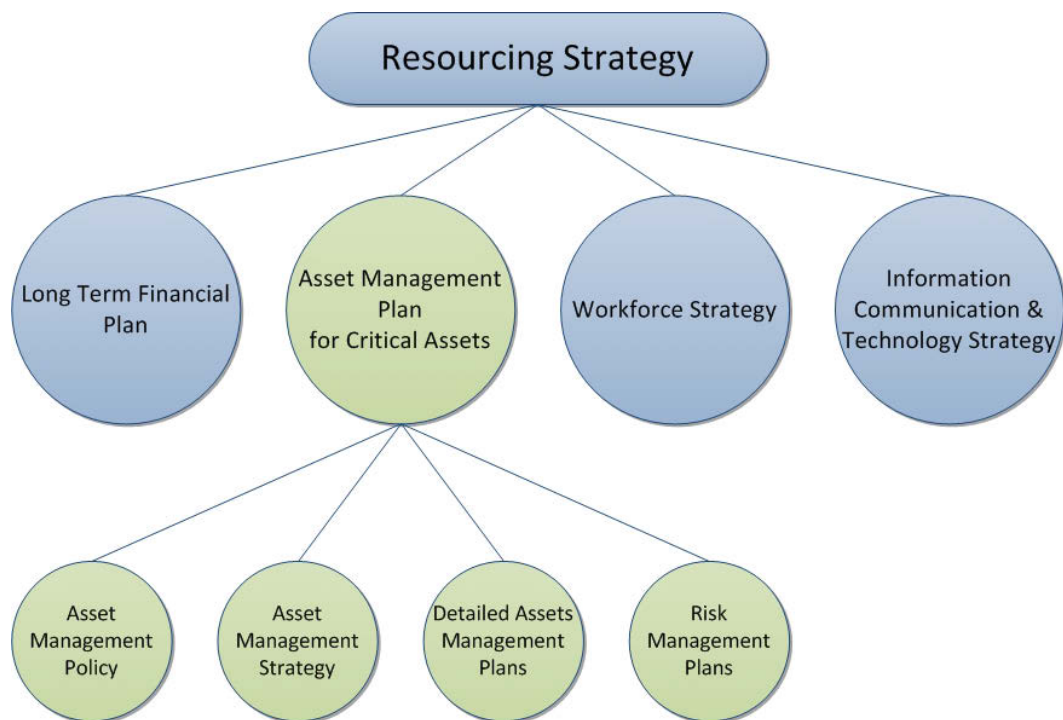
The condition analysis, financial valuation and projections and maintenance and operation costs in the current plans are prepared using the best available data and will be improved as updated information becomes available. The ongoing implementation of a Corporate Asset Management System will assist in achieving that improvement.

The NSW Government's process of review of the performance and sustainability of local government, termed *Fit for the Future*, encompasses seven

performance ratios used in determining a Council's financial "fitness" (sustainability) into the future. Amongst these indicators are ratios measuring asset renewal and maintenance levels in future years, and also infrastructure "backlog", defined loosely as "cost to bring to a satisfactory standard".

Consistent with the requirements of the NSW Governments Fit for the Future review, the information and modelling contained within this plan (and more broadly within the City's Integrated Planning and Reporting documents) demonstrate that the City is managing its infrastructure assets effectively and efficiently. Over the ten year window of this Plan, identified asset renewal and maintenance requirements are met, and the City's ten year capital works program is set to address identified infrastructure "backlog" whilst providing new and upgraded infrastructure and facilities to meet growing community demand in the future.

Figure 1.3 – City of Sydney Asset Management Framework



2. Asset Management Policy

An infrastructure asset management policy provides the guiding principles and framework to enable the asset management strategy, specific objectives, targets and plans to be produced.

The City has reviewed the existing policy to ensure that it supports the directions of Sustainable Sydney 2030 Community Strategic Plan and is consistent with the Integrated Planning and Reporting Framework.

The policy objectives were advertised for public comment as part of the Resourcing Strategy documentation for the Integrated Planning and Reporting Framework in 2012. They were subsequently adopted by Council in June 2012 and are:

1. Provide infrastructure and services to sustain the City of Sydney area:

- Support the quality of life and amenity, urban environment and cultural fabric appropriate to City of Sydney Council;
- Adapt to the emerging needs in sustainable transport;
- Facilitate the changes to infrastructure needed to cater for changing communities.

2. Implement a life-cycle approach to the management of infrastructure assets:

- Asset planning decisions are based on an evaluation of alternatives that consider the “whole of life” of an asset through acquisition, operation, maintenance, renewal and disposal;
- The asset management cycle will consider environmental, economic and social outcomes.

3. Ensure that service delivery needs form the basis of infrastructure asset management:

- Establish and monitor levels of service for each asset class linked to the Community Strategic Planning framework (Sustainable Sydney 2030

Community Strategic Plan) and the Delivery Program (the City of Sydney’s Corporate Plan);

- Infrastructure asset management and risk delivery programs will be established for each asset class to enable effective prioritisation and monitoring;
- Enable a flexible and scenario based approach through systems and plans to allow for innovative use of assets in the future particularly in recycling and environmental initiatives.

4. Provide a sustainable funding model that meets community needs:

- The council will have a funding model for all asset related services extending at least 10 years into the future and will address the need for funds, peaks and troughs and how the funds will be sourced.

5. Contribute to the protection of the environment:

- The council will minimise energy and water use, waste generation and air quality impacts through its own initiatives and by working with stakeholders;
- Contribution to environmental protection and enhancement will be fundamental to all infrastructure Asset Management Planning, project and service delivery;
- Investigate, trial and utilize low embedded energy materials e.g. “green” concrete, warm asphalt, in civil works;
- Incorporate sustainability criteria into infrastructure projects and procurement.

6. Develop and implement an integrated decision support system to:

- Provide systems and knowledge necessary to achieve policy outcomes;

- Minimise risk of corporate knowledge and data loss;
- Manage knowledge as efficiently as possible through the appropriate use of software, hardware and communication tools;
- Reduce data duplication and multiple entries.

7. Ensure compliance with legislative and Office of Local Government requirements.

- Having clear policy in place to ensure that organisational objectives and legislative requirements are met is essential.

8. Allocate Asset Management responsibilities:

- The roles and responsibilities of Council, Chief Executive Officer and Asset Managers clearly identified.

The Asset Management Policy is shown at APPENDIX 1, the next review and update is due in 2015/16

3. Asset Management Strategy

3.1 Background

An asset management strategy provides a summary of how the resources available in the Resourcing Strategy will deliver Sustainable Sydney 2030 Community Strategic Plan and the Delivery Program.

This Strategy is a “living” document that helps to guide the activities and decision making of the organisation into the future. The initiatives will be reviewed on a regular basis to ensure their relevance in a changing environment, and to also incorporate community feedback.

The City has updated the Strategy to ensure it supports the directions of Sustainable Sydney 2030 Community Strategic Plan and is consistent with the Integrated Planning and Reporting Framework. Below is a snapshot of some important details about the City’s critical assets and key projects in the Strategy.

3.2 Current Situation

The City has made significant advancement in the area of asset management over the last few years, including:

- The purchase and progressive implementation of a corporate asset management system to consolidate asset data and information
- Commissioned and completed a number of data collection projects aimed at improving the quality of the underlying base asset data for roads, stormwater drainage, trees, parks and open spaces, and buildings

Updates of the roads and stormwater drainage network data is scheduled for 2015-16.

Table 3.2.1 and 3.2.2 on the following pages show the current situation in relation to The City’s critical and other assets including valuation information.

TABLE 3.2.1 – City of Sydney Critical Asset Categories (as at March 2015)

Asset Category	Asset Component	Dimensions and Units	Financial Replacement Value (\$M)
Roads	Roads	333 km	905
	Road Pavements	15 km (separated cycleways))	(Incl. Cycleways)
	Dedicated Cycleways		
	Footpaths	533 km	362
	Kerb and gutter	619 km	253
	Bridges	38 bridges	68
	Traffic Facilities	1,680 items	19
		TOTAL	1,607
Stormwater	Drainage		
	Stormwater Pipes	182 km	145
	Stormwater Pits	12,175 pits	56
	Open channels	430m	4
	Box culverts	8,600 m	38
	Water Quality Improvement Devices	22 devices	1
	Rain Gardens	141 gardens	1
		TOTAL	246
Parks	Iconic	22	191
	Neighbourhood	34	99
	Pocket Parks	269	76
	Civic Space	19	23
	Streetscape	305	4
	Traffic Treatment	277	3
		TOTAL	396
Trees	Parks Trees	13,300	29
	Street trees (incl. bases)	31,071	58
		TOTAL	87
Property	Community Portfolio	79	
	Corporate Portfolio	25	
	Public Domain Portfolio	71	1,366
	Investment/Strategic Portfolio	69	
	Sydney Town Hall	1	446
		TOTAL	1,812

TABLE 3.2.2 – City of Sydney Other Asset Categories (as at March 2015)

Asset Category	Asset Component	Dimensions and Units	Financial Replacement Value (\$M)
Public Lighting	Smartpoles	2,036	63
	Lightpoles	2,896	19
	Mounted lights	6,516	12
	Street Furniture	TBA	9
	Permanent Survey Marks	1,370 (CBD)	3
	TOTAL		106
Signs	Parking and Regulatory Sign Poles	36,364	2
	Parking and Regulatory Signs	63,423	7
	TOTAL		9
Plant & Equipment	Fleet	479	35
Plant & Equipment	Parking Meters	1,362	29
	Other Items e.g. audio, security	N/A	7
	TOTAL		36
Library Resources	Books and publications	N/A	11
City Art	Public Art and sculptures	239 items	32
Town Hall Collection	Historical items, cultural artefacts	1,850 items	6
Office Equipment	Information Technology, desks etc.	N/A	32
Structures	Cliff and Retaining Walls	140 structures	7
	Foreshore Structures		
	Sea Walls	2 km	10
	Jetties/Pontoons	6	1
	Steps/Stairs/Ramps	94 items	18
	Fences	291	N/A
	TOTAL		36

Note:

1. Some individual expenditure information is not available at this time due to inclusion in broader cost accounts. Part of the Asset Management Plan review process is to extract these individual costs and attribute them to the relevant asset categories. These updates will be included in future revisions of the Asset Management Plans.
2. The areas where data is required are marked N/A – Not available

- Average condition is based on a 5 point index being 1 – Excellent, 2 – Good, 3 – Average, 4 – Poor and 5 – Very Poor. Details of the index are shown in the Community Asset Management Plan
 ** - Satisfactory condition is defined as the total of assets rated either Condition 1, 2 or 3
 ++ - Year of condition assessment is in brackets e.g. (2015) indicates data collection will be undertaken in that year

TABLE 3.2.3 – Asset Categories – Condition Assessments

Asset Category	Asset Component	Average Condition Now #	Year of Condition Assessment ++	% of Assets Rated Satisfactory Now **
Roads	Road Pavements	1.85	2011	99
	Footpaths	2.6	2011	95
	Kerb and gutter	2.4	2011	98
	Bridges	2.7	2013	90
	Traffic Facilities	N/A	(2015)	N/A
	Steps and Ramps	2.4	2013	87
Stormwater	Drainage	2.0	2011	97
	Water Quality Devices	N/A	N/A	N/A
Parks	Iconic	2.4	2014	99
	Neighbourhood	2.3	2013	98
	Pocket Parks	2.8	2013	94
	Civic Space	2.9	2013	88
Trees	Parks Trees	N/A	(2015)	N/A
	Street trees (incl. bases)	1.9	2014	98
Property(Buildings)	Community Services Corporate Services Public Domain Investment/Strategic Sydney Town Hall	2.3	2014	97
Signs	Parking and Regulatory Sign Poles Parking and Regulatory Signs	1.0	2011	95
Lighting And Furniture	Smartpoles, Lightpoles	2.0	2009	N/A
	Mounted lights	3.0	2009	N/A
	Street Furniture	N/A	2014	N/A
	Permanent Survey Marks	N/A	(2015)	N/A
Structures	Cliff & Retaining Walls	2.1	2014	98
	Foreshore Structures			
	Sea walls	2.5	2014	99
	Jetties/Pontoons	2.5	2014	99
	Fences	N/A	2015	N/A
Plant & Equipment	Fleet	2.1	2013	99

NOTES: - A comprehensive program of condition assessments for all of the City's assets is either underway or completed. Results will be updated in future revisions of the Plans. The focus is initially on the asset categories that have the greatest value.

The areas where data is required are marked N/A – Not available.

3.3. Current Asset Management Capacity and Maturity

The review and update of the Strategy in 2012 included a Gap Analysis or Maturity Assessment to track the City's asset management capability against specific asset management themes.

The three most important major risk areas identified in the original assessment were:

- Asset Management Data Integrity - A review of component data against financial management guidelines to provide confidence that the register is materially correct;
- Risk Management Functionality -. Investigate the system functionality for risk management and asset management in parallel;
- Service Level Costs - Report via the Asset Management Plans (and strategy) a fully substantiated relationship between the resources planned and the service level provided.

The Maturity Assessment was reviewed in 2014 against National Asset Management System (NAMS) standards which is considered the best practice model in asset management in Australia. The review was completed by senior managers and considered current capability in the targeted themes.

A full review will be completed in conjunction with the review and update of the Asset Management Strategy during 2015/16.

The comparison shows:

- Improvement in strategic, policy, budget and report themes, these areas were clear priorities in the Asset Management Strategy and mandated by the Integrated Planning and Reporting legislation.

- Data and Systems have improved to core level. The City has adopted a corporate solution and collected a lot of infrastructure data, but there is work to do to improve data quality.
- Asset Management Plans, governance, service levels and costs, skills and processes remain at similar levels to 2012. These areas, particularly Asset Management Plans and costs analysis are identified as opportunities for improvement.
- The corporate asset management system is well established – supporting 260,000 assets and 240 desktop users
- The corporate mobile application is recognised as the most efficient way to manage infrastructure assets - there are currently 60 active internal and contractor users.
- Overall maturity has improved and identified opportunities in data quality and governance.

A number of projects based on the detailed maturity assessment and review are currently underway, or planned for 2015/16, these are

- Adoption of Risk Management Plans for Critical Assets. Risk audit and analysis is complete;
- Consolidation and update of renewal, upgrade and expansion components of capital projects within the Long Term Financial Plan;
- Review and update of the roads, footways and kerb and gutter inventory and condition data;
- Review and update of the stormwater drainage inventory and condition data incorporating CCTV analysis of pit and pipe capacity and structure;
- Development of strategy, processes and procedures to capture costs associated with infrastructure maintenance activities.

4. Asset Management Plans

The City of Sydney is implementing asset management in a structured and consistent manner guided by the International Infrastructure Management Manual (IIMM) and the Institution of Public Works Engineers Australia utilising NAMS.PLUS2 which is the industry recognised template.

The Corporate Asset Management System provides a repository where the City can aggregate and assess improved data and the facility to produce better maintenance and operational histories.

The City is implementing Asset Management Plans in the following way:

1. **Community Asset Management Plan** being an overview of the asset management principles and fundamentals we are implementing across asset classes but also outlining the long term plans for assets critical to The City's operation.

The critical assets included in the plan are:

- Road Network
- Stormwater Drainage
- Parks and Trees
- Property

The plan identifies the standard Asset Management Plan elements the City is applying to infrastructure assets while at the same time not focusing on technical issues more suited to detailed planning.

2. **Detailed Asset Management Plans** for discrete asset categories that include detailed inventory information, condition assessments, service levels provided, funding requirements and future demand. The Detailed Asset Management Plans are not included in the Resourcing Strategy due to their technical complexity and volume.

The City of Sydney will prepare detailed asset management plans for all significant asset categories. The Table below shows the plans either completed or being developed:

CATEGORY	STATUS
Fleet Services	Completed
Cleansing and Waste	Completed
Venue Management	Completed
Parking Services	Completed
Security and Emergency Management	Completed
Road Pavements	Completed
Footways	Completed
Kerb and Gutter	Completed
Structures – includes Bridges, Steps/Stairs/Ramps, Cliffs/Retaining Walls, Sea Walls, Jetties, Pontoons	Completed
Stormwater Drainage	Completed to Draft – based on Critical asset class
Parks Services	Completed to Draft – based on Critical asset class
Property Services	Completed to Draft – based on Critical asset class
Traffic Facilities	Commenced – data collection
Fences	Commenced – data collection
Water Quality Devices	Commenced – data collection
Aquatic Facilities	Commenced – data collection
Street Trees	Commenced – data collection
Public Lighting	Commenced – data collection
Street Furniture	Commenced – data collection
Permanent Survey Marks	Commenced – data collection

Both the Community and Detailed Asset Management Plans are reviewed periodically to reflect the directions of Sustainable Sydney 2030 Community Strategic Plan.

5. Community Asset Management Plan

This section briefly describes the elements included in each of the critical asset categories of this Community Asset Management Plan.

5.1 Levels of Service

The City has defined service levels in two ways:

- Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance; and
- Operational or technical measures of performance developed to ensure that the minimum community levels of service are met. These technical measures relate to service criteria and are shown in the detailed Asset Management Plans.

Desired levels of service are obtained from various sources including the Customer Satisfaction surveys, residents' feedback to Councillors' and staff, service requests and correspondence, and consultation with stakeholders. The City will refine and adjust the levels of service to ensure continued community satisfaction as reflected through these sources. Any changes will be included in revisions of the plans.

The City has developed a series of minimum condition levels for the critical asset classes. These are shown in the respective critical asset sections below and are derived from the best available condition data and analysis.

The minimum levels shown are subject to review following community feedback of these documents. The levels will be under constant review as part of the Asset Management Plan process.

5.2 Demand Management

Generally, the major factors affecting asset management provision and maintenance are population and demographic changes, environmental factors, economic conditions and community expectations.

Specifically, for the City, the largest impact on infrastructure will be the development of the Green Square Urban Renewal Project in the next 5 years, which covers approximately 280 hectares of land and the implementation of the Light Rail project for George Street. Both will require significant funding and provision of essential infrastructure and community facilities.

Demand for new services will be met through a combination of managing existing assets, upgrading of existing assets and providing new assets as required. New technologies will provide some opportunities to deliver better products with lower lifecycle costs.

Demand management opportunities are shown where identified.

5.3 Lifecycle Management

The lifecycle management details provide how the City plans to manage and operate assets while optimising costs management.

5.3.1 Asset Condition Assessment

The City has adopted a consistent approach to the assessment of the condition of infrastructure assets. The task of rating all assets to the level of detail required to effectively manage them is significant and the City is continually updating and incorporating improved condition data.

Condition assessments are important because they:

- Identify assets or areas where maintenance is needed;

- Give information, through regular assessment, on the trend in deterioration of assets;
- Enable estimates of costs to restore to a reasonable level; and
- Help the City to plan future maintenance.

The adopted model is consistent with the International Infrastructure Management Manual, the Institute of Public Works Engineering Australia (IPWEA) NAMS.PLUS Asset Management Guidelines and the NSW Local Government Integrated Planning and Reporting Framework.

The general method to assess asset condition uses a five point scale and is applied across all infrastructure assets. The condition indexes are shown below.

TABLE 5.3.1 – Asset Condition Assessment Criteria

Condition Index	Condition	Description
1	Excellent	No work required (normal Maintenance)
2	Good	Only minor maintenance required
3	Average	Maintenance work required
4	Poor	Renewal required
5	Very Poor	Urgent renewal/upgrading required

Each infrastructure asset category has a specific description of the meaning of the condition index and is detailed in the asset specific sections.

The City has commissioned a number of critical asset data collection projects to assist in the condition analysis. These include:

- Roads, footways and kerb and gutter inventory and condition assessment which is due to be updated in 2015/16;
- Stormwater drainage network (being pit, pipe and channel information) including size, capacity, dimensions, condition, which are also due for update commencing in 2015 including CCTV analysis for all City owned pipes and pits;
- Parks inventory detailing park elements, condition and valuation; and
- Detailed building component data e.g. electrical components, structural components, roof details etc. These components are included in the Financial valuations but work is continuing to fully implement into building operations and modelling.

The Corporate Asset Management System includes a comprehensive condition assessment module that has been configured using the 1-5 condition index scale.

As stated in section 5.1, the City has developed a series of minimum condition levels for the critical asset classes. These are shown in the respective critical asset sections below and are derived from the best available condition data and analysis.

5.3.2. Asset Valuations

A summary of the financial position for the Asset Category.

5.3.3. Risk Plan

The City of Sydney has developed a Risk Management Policy, Risk Assessment Methodology and Enterprise Risk Management System based on the identification of credible risks, measure of likelihood that it will occur and measures of consequence of the occurrence. The action required to manage those risks are assessed using Risk Rating Matrix and the Risk Categorisation.

Critical risks, being those assessed as 'Very High' – requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan - are summarised.

A project to review and update the high level risks associated with the critical asset classes has been initiated in 2014/15.

The project has identified what element of the infrastructure, at a network level, is at risk and what can happen, possible causes, existing controls in place and risk treatment options and plans.

Table 5.3.3 below shows a snapshot of the types of risk identified together with their causes and controls and rating.

The associated Risk Management Plan for Critical Assets will be reviewed and adopted in 2015/16. Future revisions of this and the detailed asset management plans will include detail of the risk treatment options, plans and timetable for completion.

5.3.4. Maintenance, Renewal and Upgrade Plans and Costs

To assess the lifecycle costs of managing the assets it is necessary to understand the plans for and expenditure incurred to maintain those assets. A summary of the expenditure trends is shown for each category of asset.

5.3.4.1. Operational Costs

Recurrent expenditure which is continuously required to operate and manage assets e.g. management staff, on-costs.

5.3.4.2. Maintenance Costs

Maintenance is defined as repairs to assets to ensure they reach their full or expected life and include reactive, planned and preventative maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned or preventative maintenance is repair work that is identified through various means including inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

5.3.4.3. Renewal or Replacement Costs

Renewal or Replacement expenditure is major work that does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential or condition.

Work over and above restoring an asset to original service potential comprises upgrade/expansion or new works expenditure (see below)

TABLE 5.3.3 – High level risks for critical assets - snapshot

Asset at Risk and what can happen	Possible cause	Existing controls	Risk Rating
Road Transport Network throughout the CBD is not meeting requirements	<ul style="list-style-type: none"> • Road capacity isn't adequate - insufficient corridor space • Public transport failure, • Competing priorities with road use, • Inadequate parking, • Parking impacts on public transport corridors 	<ul style="list-style-type: none"> • Community surveys. • Sustainable Sydney 2030 Community Strategic Plan, • Cycling strategy, • Emergency traffic response, • Transport Planning, • Parking Policy, • Traffic Committee, • Advocacy 	Very High
Stormwater System Capacity – flooding of property	<ul style="list-style-type: none"> • Under capacity systems 	<ul style="list-style-type: none"> • Design Guidelines • Interim Floodplain Management Policy • Floodplain Risk Management Plans 	High
Parks – Provision of adequate areas of open space within the city	<ul style="list-style-type: none"> • City growth • Population growth • Increasing expectations • Sports field expansion • Siting of utility infrastructure 	<ul style="list-style-type: none"> • Planning controls • Event Planning • Urban renewal planning • Consultation • Resource allocation 	High
Buildings - potential issues that may lead to a building being unsafe	<ul style="list-style-type: none"> • Fire safety, water treatment, entrapment (lifts), hazmat & vandalism. • Flooding • Structural integrity • Inadequate maintenance 	<ul style="list-style-type: none"> • Inspections • Contract management • Condition reports prepared 	High

5.3.4.4. Expansion (New) Assets and Upgrade Costs

New or expansion works are those works that create a new asset that did not previously exist. Upgrade works improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the City from land development.

New assets will commit the City to fund ongoing operations and maintenance costs for the period that the service provided from the assets is required. The City has increased annual maintenance budgets to ensure sufficient maintenance funds over the life cycle of all newly created assets.

5.3.4.5. Disposal Costs

Disposal costs include any activity associated with disposal of a decommissioned asset, including sale, demolition or relocation.

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this Asset Management Plan.

5.4. Financial Summary

The summary contains the financial requirements resulting from all the information presented in the previous sections of the Asset Management Plan. These projections will be improved as updated information, relating to inventory and condition, becomes available.

5.4.1. Financial Projections and Sustainability

There are two key indicators for financial sustainability that have been considered in the analysis of the

services provided by the asset category. They are long-term life cycle costs based on historical trends and medium term costs over the 10 year financial planning period.

5.4.2. Life Cycle Costs

Whole of Life costs are the costs that contribute to the overall cost of providing the asset from design, construction, maintenance and demolition or disposal phases.

Asset Consumption Costs are the average annual costs that are required to sustain the service levels over the life of the asset after the asset has been commissioned. These include the ongoing operational and maintenance costs and asset consumption (depreciation expense). This provides an estimate of the theoretical spend required to keep the asset in a satisfactory functioning state over the full useful life period.

Each critical asset section below contains a dedicated example of how the Asset Consumption Costs are calculated. The general methodology is

- **Asset Consumption Costs** = Required Operational Costs + Required Maintenance Costs + Average Annual Asset Consumption
- Average Annual Asset Consumption = Replacement Value of the Asset / Expected Life of the Asset (how long will it last)

Example of Average Annual Asset Consumption:

- To replace a section of road costs \$50,000. When replaced the road section will last 20 years. The Average Annual Asset Consumption is therefore $\$50,000/20 = \$2,500$ per annum (based on straight line consumption)

Estimated Renewal and Replacement Costs

- The amount that the City is currently spending or budget to spend to renew or replace an asset, including the planned ongoing operational and maintenance expenses and planned capital renewal or replacement expenditure.

Sustainability Index

Ratio of the Estimated Renewal and Replacement Costs over the Asset Consumption Costs to give an indicator of sustainability in the asset’s service provision. Planned or replacement expenditure will vary depending on the timing of the renewal project and is often incorporated into projects upgrading the asset.

A Sustainability Index in excess of 0.9 over a ten year period is considered sustainable.

Any difference between Asset Consumption Costs and Estimated Renewal or Replacement Costs provide a guide as to whether funding for the asset renewal matches the theoretical estimate of the consumption or decay of the asset.

Updated data and modelling will be included in future revisions of the Community and the detailed Asset Management Plans.

$$\text{Sustainability Index} = \frac{\text{Estimated Renewal and Replacement Costs}}{\text{Asset Consumption Costs}}$$

6. Critical Assets

Critical Assets are defined as those for which financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation.

The critical assets included in the Community Asset Management Plan are:

- Road Network – including carriageways, footpaths, kerb and gutter, cycleways, bridges (pedestrian and vehicular);
- Stormwater Drainage – including pits, pipes, culverts, open channels, stormwater quality improvement devices;
- Parks and Trees – including parks improvements, turf, garden beds, parks and street trees;
- Property – including corporate, community, investment/strategic, public domain buildings and the Sydney Town Hall.

The City understands that some asset categories not included in the Community Asset Management Plan could be considered critical by interested parties. The critical asset categories identified account for approximately 95 per cent of all asset value (excluding land). Future revisions of the Community Asset Management Plan and/or the individual Detailed Asset Management Plans will include all assets.

Sections 7 to 10 below show summary information for the critical asset classes. The City has utilised the Asset Management Framework and the best available data to prepare this summary information.

The Detailed Asset Management Plans will continue to be developed, particularly as and updated information becomes available through the completion of data collection or update projects.

7. Road Network

7.1 Background

The City provides a road network in partnership with the Roads and Maritime Services and neighbouring Councils to enable safe and efficient pedestrian and vehicular movements.

A significant proportion of the City's road network assets have been in existence for many years. These assets have originated from a combination of Council construction as well as from development activity within the area.

The road network assets assessed in this Plan include:

- Road Pavements (including cycleways);
- Footpaths;
- Kerb and Gutters;
- Bridges for both pedestrians and road users

In this plan cycleways are included in the road pavement or carriageway. Future revisions will separate cycleways from roads as the data becomes available and the cycle network is completed.

For the purposes of the Community Asset Management Plan, bridge information, valuation and modelling have been included as it forms a critical part of the road and footpath network. However, an individual Detailed Asset Management Plan for structures, which includes bridges, has been prepared because of the different maintenance and renewal requirements for bridges by comparison to roads and footpaths.

Similarly, the Structures Detailed Asset Management Plan includes cliffs and retaining walls. At the time of publication, the plan is under final review.

The Table below shows the road network assets detailed in the Community Asset Management Plan, together with some associated infrastructure for reference purposes.

TABLE 7.1 – Road and Structures Assets

Asset Category	Dimensions/ Quantity	Replacement Value (\$M)
ROADS		
Road Pavements	333 km (length) – Includes 15 km of separated cycleways 2,897,000 sq. m	905
Footpaths	533 km (length) 1,719,000 sq. m	362
Kerb and gutters	619 km	253
<u>Traffic Facilities</u>		
Roundabouts	55	1.8
Speed Humps	430	0.3
Thresholds	149	2.2
Medians	188	0.2
Traffic Islands	1,351	15.5
<u>Bridges</u>		
Steel Bridges	35–(17,000 sq. m)	68
Timber Bridges	4 – (310 sq. m)	
TOTAL		1,607
STRUCTURES		
Cliff and Ret. Walls	140	7
Sea Walls	2 km	10
Jetties/Pontoons	6	1
Steps/Stairs/Ramps	94	18
Fences	291	N/A
TOTAL		36

7.2. Levels of Service

7.2.1. Current Levels of Service

COMMUNITY LEVELS OF SERVICE				
Key Performance Category	Service Objective	Performance Measure Process	Performance Target	Current Performance
Quality	Road surface, footpaths and kerb and guttering provides smooth surface/ride appropriate to location, function and road type and speed limits	Customer/ community satisfaction	75% satisfaction level in community survey (Roads and Footpaths)	Achieved – greater than 75% satisfied in last Community Survey (Roads and Footpaths)
Function	Assets meet user requirements for access and movement	Customer/ community satisfaction	75% satisfaction level in community survey (Roads and Footpaths)	Achieved – greater than 75% satisfied in last Community Survey (Roads and Footpaths)
Safety	Assets are free from hazards and significant deficiencies	Issues/defects identified	Number of road pavement issues/ defects reduced from previous year (CAMS data)	Roads <ul style="list-style-type: none"> • 1056 requests identified in 2012/2013 • 1053 in 2011/2012 Footpaths <ul style="list-style-type: none"> • 4100 requests identified in 2011/2012 • 3050 in 2011/2012 Kerb and Gutter <ul style="list-style-type: none"> • 597 requests identified in 2012/2013 • 476 in 2011/2012

NOTE – The request trend is not reducing however, the improved inspection regime and recording through the corporate asset management system (CAMS) for reactive and proactive maintenance program has resulted in more inspections and items logged. Improvement should be observed in future when all activity is monitored in CAMS

7.3. Lifecycle Management

The roads infrastructure in the City of Sydney is well established and not subject to significant growth, except in urban renewal areas. Most roads, footpaths and kerb and gutter structures have been in place for up to 100 years and therefore have been renewed a number of

times. A complete survey of inventory and condition of the road, footpath and kerb and gutter network was completed in 2011 and the data has been updated for work completed through 2013/2014 financial year. A bridges inventory and condition survey is complete and is included in the Structures Asset Management Plan.

7.3.1. Asset Condition

Condition Index	Condition	Description	Residual or Remaining Life Estimate
1	Excellent	No work required (normal maintenance)	85-100%
2	Good	Some surface/pavement structure deterioration – patching only required (only minor maintenance required)	55-85%
3	Average	Significant surface/pavement structure deterioration – maintenance work required	25-55%
4	Poor	Deterioration materially affecting surface/pavement structure (renewal required)	5-25%
5	Very Poor	Surface/pavement close to or unserviceable (urgent renewal required)	0-5%

The pie charts on the following page provides an indication of the current condition of the Road Network assets

The data from the inventory and condition survey, updated for works completed since the survey, forms the basis for the condition charts shown. The survey is due for review in the 2015/2016 financial year and updated conditions will be included in revisions of the Community and Detailed Asset Management Plans. The City is confident that the condition information shown is

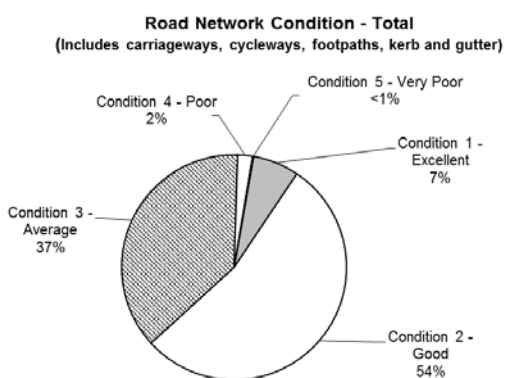
reflective of the state of road infrastructure and will not change appreciably in the revision.

The charts are based on a reviewed replacement cost per square metre (roads and footways) or length (kerbs) contained in the detailed assets, because this is a more balance methodology reflecting proportionate cost implications for the City. Previous plans have used area for Roads Carriageways and Footpaths and length for Kerb and Gutter. Analysis indicates that the condition ratings are not appreciably different between the two

methods. The Road Network Total is a combination of the three categories, road carriageways, footpaths and

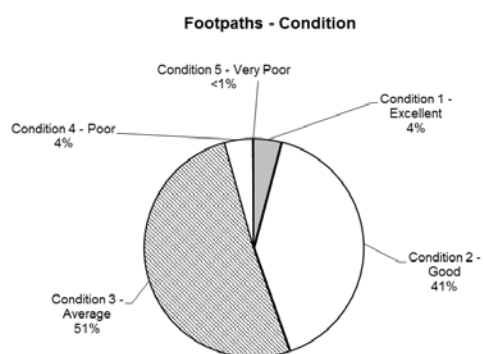
kerb and gutter.

CHART 7.3.1 – Road Network Condition



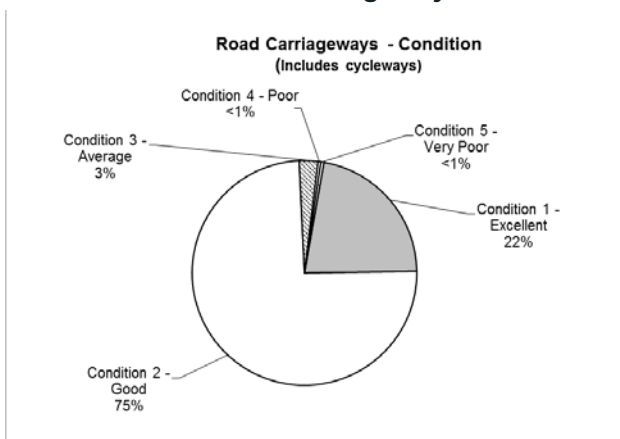
Road Network Average Condition 2.35

CHART 7.3.3 – Footpath Network Condition



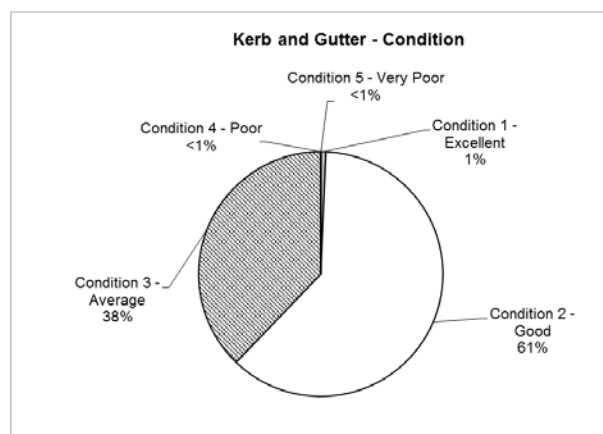
Footpaths Average Condition 2.6

CHART 7.3.2 – Road Carriageway Condition



Road Carriageway Average Condition 1.85

CHART 7.3.4 – Kerb and Gutter Network Condition



Kerb and Gutter Average Condition 2.4



Condition 1 - Excellent



Condition 5 – Very poor

The photographs above give an indication of what the condition ratings mean in a real world situation.

Any road carriageway, footpath or kerb and gutter asset rated a condition 4 or 5 has been or is under investigation and, subject to final assessment, will be included in the works program in the next 1-2 years. The condition graphs above show that only <3% of the road network falls within categories 4 or 5.

The condition assessment values of kerb and gutter was reviewed across the asset class in relation to the appearance versus the serviceability and performance. The age and weathered appearance of heritage assets like trachyte, granite and sandstone kerbs can give a misleading impression of their functionality and can lower condition indexes. The review identified that the trachyte and sandstone kerbs were consistently rated at a lower level than their functionality warranted and the condition values have been adjusted accordingly. The update of the inventory and condition data in 2015/16 will take into account these changes and incorporate a methodology to allow for more accurate condition assessments.

CHART 7.3.4 above reflects the preliminary analysis of the actual condition of the kerb and gutter assets in the City. Future revisions of this plan and the detailed asset management plan will reflect the updated inventory and condition assessments.

7.3.2. Minimum Road Network Condition

Part of the requirements of the Integrated Planning and Reporting legislation is to determine asset levels of service that are acceptable to the community.

The analysis of the inventory and condition survey has indicated that the road network is generally maintained in

a satisfactory manner, but has also allowed the City to identify where improvement to service levels or more detailed analysis is required.

The relative importance to the community and the wider visitor population of the roads and footpaths of the City Centre and the main streets in the Village Groups has been clearly identified. The City should offer a better level of service in these areas to reflect their important function to the community.

To meet this requirement for the road network the City has been divided into two categories being:

- City Centre and Village Groups, and
- The remainder of the City

The extent of the City Centre and Village Group area is shown at **APPENDIX 2** by the plan titled *City Centre and Village Groups – High Focus Roads*.

The Table below shows the existing asset condition for the two areas together with minimum condition level that the City considers is appropriate for those areas. Note that the kerb and gutter conditions are higher than in the previous plan due to the review detailed above.

The City’s intention is to regularly review the condition assessments of the road assets particularly after the identified work on condition 4 and 5 rated assets is completed.

An estimate of the cost to renew condition 4 and 5 assets is shown, but this is a preliminary estimate. Please note that the cost estimate does not include any allowance for upgrade or expansion of those assets; it is purely renewal.

TABLE 7.3.2 – MINIMUM CONDITION INDEX – ROAD NETWORK

	Condition Now	Minimum Condition	Estimated Cost To Renew Condition 4 And 5 Assets (\$M)
TOTAL AREA (Including CBD and Village Groups)			
Regional Road Surface	1.85	2	0.3
Local Road Surface		3.0	
Footway	2.6	2.5	2.4
Kerb and Gutter	2.4	3.0	1.6
CBD and VILLAGE GROUP			
Road Surface	1.75	2	Nil
Footway	2.4	2.2	0.2
Kerb and Gutter	2.4	3.0	0.1

NOTE: 1 the condition assessment values for kerb and gutter and the Minimum average condition aim is under review in relation to appearance versus serviceability as stated in Section 7.3.1

NOTE 3: a general review of the minimum average condition targets will be conducted in conjunction with the update of the inventory and condition data in 2015/16

7.3.3. Asset Valuations

	Current Replacement Cost (\$M)	Written Down Value (\$M)	Average Annual Asset Consumption (\$M)
ROADS	1,520	764	16.5
BRIDGES	68	25	0.7

NOTE – a review of expected useful life and remaining useful life for roads assets was completed in 2014/2015 which determined the current average annual asset consumption.

7.4. Maintenance, Renewal and Upgrade Plans

7.4.1. Renewal Plan

The City publishes a ten year Capital Works Program (as part of its Long Term Financial Plan) incorporating asset renewal programs as contained within the Detailed Asset Management Plans. The prioritisation of works within that program will be reviewed once more detailed analysis of condition data is undertaken.

7.4.2. New Assets and Upgrade Plan

It is anticipated that ownership of a number of roads will be transferred to the City from the Sydney Harbour Foreshore Authority (SHFA) within the next ten years. Negotiations relating to the terms of any such transfers are ongoing, but it is expected that whilst already constructed and operational, ongoing maintenance requirements of these assets will add to the City's commitments.

The Green Square Urban Renewal is expected to create additional Infrastructure in the order of 150,000 square metres of road and footway and 16km of kerb and gutter.

7.4.3. Disposal Plan

There are no immediate or medium term plans to dispose of existing road assets.

TABLE 7.4.3 - Maintenance/Renewal/Upgrade/Expansion Expenditure Trends

Year	Operational/ Maintenance Expenditure (\$,000)	Renewal/ Replacement Expenditure (\$,000)	Upgrade Expenditure (\$,000)	Expansion Expenditure (\$,000)
2009/10	6,886	16,290	28,977	420
2010/11	8,482	18,967	23,854	322
2011/12	10,274	21,220	14,438	1,094
2012/13	7,214	23,824	16,694	1,237
2013/14	7,961	23,947	11,285	8,486
AVERAGE	8,163	20,849	19,050	2,312

7.5. Financial Summary, Projections and Sustainability

7.5.1. Asset Consumption Costs for Road Network

Asset Consumption Costs are the average annual costs that are required to sustain the service levels over the life of the asset after the asset is commissioned. This provides an estimate of the theoretical spend required to keep the asset in a satisfactory functioning state over the full useful life period.

- Asset Consumption Costs = Required Operational Costs + Required Maintenance Costs + Average Annual Asset Consumption
- Average Annual Asset Consumption = Replacement Value of the Asset / Expected (Total) Life of the Asset (how long will it last)

Road, footpath and kerb and gutter data is collected on a section by section basis and the Average Annual Asset Consumption is also calculated on that section by section basis.

Each section is then aggregated to give a Total Average Annual Asset Consumption for that asset class.

TABLE 7.5.1 – Example Road Asset Annual Average Asset Consumption – Indicative values only

For the purposes of this plan the Road Network is modelled as a whole. The Table below gives an example of how the Average Annual Asset Consumption is derived.

7.5.2. Long term - Life Cycle Cost based on Current Expenditure

Table 7.5.2 below shows the current sustainability as

Street Name	From	To	Asset Type	Replacement Value	Expected Life (years)	Average Annual Asset Consumption
George Street	Bathurst St	Liverpool St	Granite Kerb	\$50,000	100	\$500
George Street	Bathurst St	Liverpool St	Asphalt Footpath	\$125,000	30	\$4,167
George Street	Bathurst St	Liverpool St	Asphalt road surface	\$80,000	20	\$4,000
					Total	\$8,667

projected using the average of the last 5 years estimated costs. This is the basis for the calculation of the long term cost that the City will need to fund for the life of the asset.

TABLE 7.5.2 – Sustainability - Current

Asset Consumption Costs (\$,000)	Renewal or Replacement Costs (5 year Average) (\$,000)	Difference (\$,000)
What we should be spending	What we are spending	
25,326	29,013	+3,686

condition ratings. Valuations are based on fair value replacement costs.

The roads data includes materials, quantities, kerb and footpath alignments, condition assessments based on the 1-5 scale and life expectancy predictions. The data has been loaded into the City’s corporate asset management system to assist in lifecycle predictions both in cost and use analysis.

Updated data and modelling will be included in future revisions of this and the detailed asset management plan for roads.

The City has identified the need to increase the maintenance and renewal activities for bridges and has included increased funding for this activity in the Long Term Financial Plan.

The City has completed a detailed inventory and condition assessment of all bridges leading to an improvement program and budget allocation, which is included in the Structures Detailed Asset Management Plan.

The data used for the preparation of the roads financial models is the best available and has been derived from analysis of the 2011 inventory and condition assessment data, updated for work completed through 2013/14 financial year, and the review of the kerb and gutter

7.5.3. Medium term – 10 year financial planning period

The line graphs on the following page show the relationship between the Asset Consumption Costs and the funded Long Term Financial Plan (Estimated Renewal or Replacement Costs). The proposed Upgrade and Expansion Expenditure is as shown in the current Long Term Financial Plan.

The graph indicates that the City is allocating sufficient funding to provide for the maintenance and renewal of the roads infrastructure. The modelling will be updated in future revisions and the detailed asset management plan for roads.

CHART 7.5.2 – Long Term Financial Plan – Maintenance, Renewal and Replacement

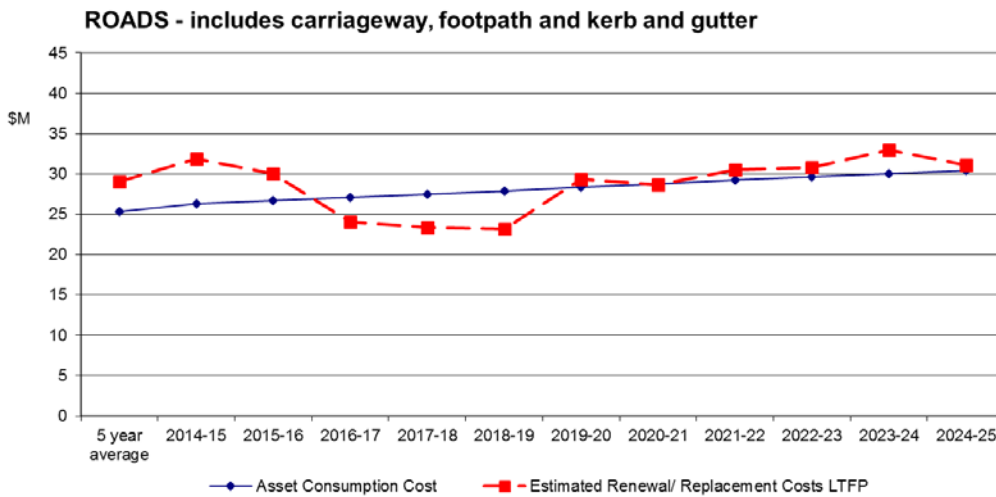
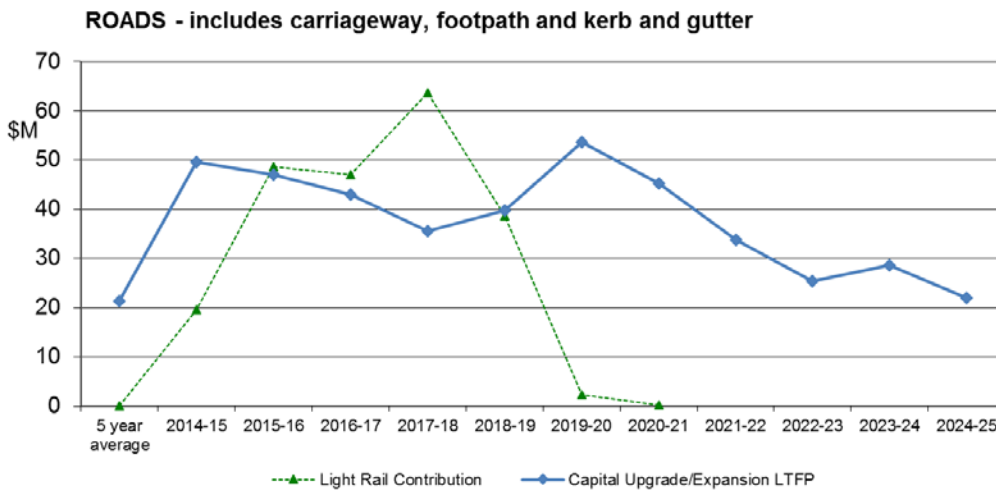


CHART 7.5.3 – Long Term Financial Plan – Upgrade/Expansion



The Table below is an estimate of the Average Asset Consumption Costs and the Average Estimated Replacement Costs, and the Sustainability Index 10 year projection. The estimate indicates that the City has budgeted to renew the roads assets at a sustainable rate over the next 10 years and is managing the assets effectively and addressing the maintenance and renewal

requirements consistent with the Fit for Future criteria and objectives.

It is important to note that the \$220M City Transformation – Light Rail project is not included in the calculations due to the ongoing negotiations with other authorities.

TABLE 7.5.3 – Sustainability – 10 Year Projection

Average Asset Consumption Costs 10 Year Projection (\$,000)	Average Estimated Renewal and Replacement Costs 10 Year projection (\$,000)	Difference (\$,000)	Sustainability Index 10 Year Projection
What we should be spending	What we are proposing to spend		$\frac{\text{What we are proposing to spend}}{\text{What we should be spending}}$
28,352	28,726	+374	1.01

8. Stormwater Drainage Network

8.1. Background

The City of Sydney operates an extensive stormwater drainage network that is connected to Sydney Water and other statutory authority infrastructure. The network has been in place in some areas for more than 100 years.

When a large part of the City Centre was developed, the stormwater drainage network was developed by Sydney Water and the City of Sydney. Typically, in suburban areas, Sydney Water would operate the large canals or trunk lines into which local stormwater would flow. However, with the City area, both large and small stormwater infrastructure is spread between the organisations. This is a unique situation that leads to issues surrounding ownership and responsibility for network assets.

The City collected detailed data about the stormwater drainage network in 2011 to enhance the development of a comprehensive flood study and infrastructure planning.

The dimensions shown in the table below are based on the analysis of that data collection process.

Valuation information was updated in 2012 to reflect the more accurate information available through the data collection.

The updated valuation more accurately reflects the City's drainage asset base but it will be updated in future revisions of the plan as better information, particularly

relating to ownership of pipes and pits, becomes available.

A program is in place to update the stormwater drainage inventory and condition data including full CCTV analysis of the capacity and condition of the City owned pipes and pits. The program will be conducted on a priority area basis and is expected to take a number of years to fully complete.

The valuation amounts shown in the Table below are based on a "fair value" approach (replacement value) for drainage assets, as reflected in the preliminary analysis of the survey.

TABLE 8.1 – Drainage Network Assets

Asset Category	Dimensions/ Quantity	Replacement Value (\$M)
Stormwater Pipes	182 Km	145
Stormwater Pits	12,175	56
Open channels	430 metres	4
Box culverts	8,600 metres	38
Stormwater Quality Improvement Devices	22	1
Rain Gardens	141	1
TOTAL		246

8.2. Levels of Service

8.2.1. Current Levels of Service - Stormwater

COMMUNITY LEVELS OF SERVICE				
Key Performance Category	Service Objective	Performance Measure Process	Performance Target	Current Performance
Quality	To service the needs of the community and Council to an appropriate standard (i.e. minimise local flooding and ponding).	Yearly total of customer service requests and letters	Maintain parity or reduce number of customer requests from previous year.	Achieved – 561 requests 2013-14 631 request 2012-13
Function	Stormwater system to be of suitable condition and capacity to convey required flow	Response time to requests for clearances of blockages causing flooding	Respond to requests for clearance of blockage causing flooding within 48hrs	Achieved
Safety	Absence of significant health safety hazards.	Response time to Work Health and Safety issues or reports and public safety complaints received through customer service requests	Dangerous hazards or public safety matters are responded to and made safe within 48hrs	Achieved
Environmental	Improve storm water quality that discharges into receiving waters	Number of trapped gully pits cleanings	2,100 units cleaned per annum	Achieved - Drainage

8.2.2. Desired Levels of Service

Desired levels of service for Stormwater infrastructure are difficult to obtain through community consultation and feedback. The fundamental objective is to reduce or eliminate flooding from all catchments.

The City knows that the elimination of all flooding is not possible, but has commissioned a project that will enable us to better manage the City's flood risks in accordance with the NSW Flood Plain Management Manual.

The project involves the development of floodplain risk management studies for the City's eight catchments, starting with the comprehensive data collection program to gather pit, pipe and channel information including pit types and sizes, pipe diameters and lengths, pit depth, direction of flow, infrastructure ownership, pit and pipe condition.

The study is broken into the eight stormwater catchments with the Green Square/Alexandria canal catchment being

the first considered. It is anticipated that all eight catchments will be completed and adopted by Council in 2015/16.

The current drainage inventory has been loaded into the corporate asset management system.

The flood studies will allow us to develop optimum levels of service for the stormwater infrastructure that will be included in revisions of this plan and the detailed Stormwater Drainage Asset Management Plan.

8.3. Lifecycle Management

8.3.1. Asset Condition - Stormwater

Condition Index	Condition	Description	Residual or Remaining Life Estimate
1	Excellent	Sound physical condition, clear of obstructions, generally no maintenance required.	90-100%
2	Good	Acceptable physical condition, some very minor obstructions such as tree roots or concrete slurry, no measureable capacity reduction, clearing required.	60-90%
3	Average	Some minor blockages, deformation or cracking, minor loss of original hydraulic capacity, obvious blemishes in structure condition, clearing and/or minor replacement required	30-60%
4	Poor	Significant blockages or partial collapse causing moderate reduction in original hydraulic capacity, major blemishes in structure condition, moderate replacement required	10-30%
5	Very Poor	Totally blocked or collapsed, little or no original hydraulic capacity, total replacement required	0-10%

The pie chart over provides an indication of the current condition of the Stormwater Drainage Network assets. The chart is based on a count of the assets by pit or pipe.

The condition assessment is based on the average of two condition indices observed for pits and pipes when the pits were lifted for inspection. These are Serviceability (whether the pit or pipe is obstructed) and Structural Integrity. Pipe capacity is not a criteria for assessment in the 2011 data collection.



Condition 1 - Excellent



Condition 5 – Very Poor

The photographs above give an indication of what the condition ratings mean in the real world situation.

As drainage assets are located underground, the condition of the entire network is difficult to determine. The 2011 condition assessments included the first metre of the pipe as it entered or left a pit. No assessment of tree root or other damage to pipes over the entire network (for example a full CCTV audit) was undertaken.

As a result of the inspection methodology, the City is continually reviewing the results to determine the most reflective condition of the entire network.

Due to the difficulties in estimation, the City is reviewing the data as there is some concern the results show a condition average higher (better) than actually exists.

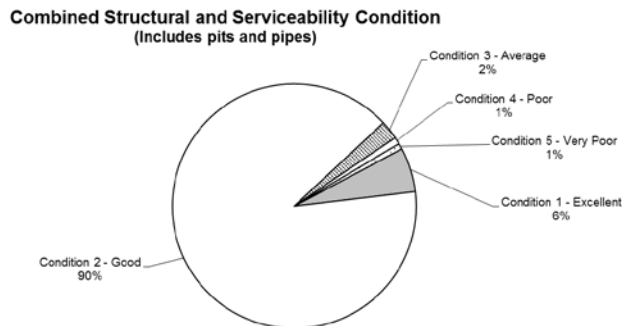
In response to these concerns the City has put in place a program to update the stormwater drainage inventory and condition data including full CCTV analysis of the capacity and condition of City owned pipes and pits. The program will be conducted on a priority area basis and is expected to take a number of years to fully complete.

To date condition assessment of 10-15% of the network has been completed in the Centennial Park, Blackwattle Bay and Johnston’s Creek catchments and the areas adjacent to the CBD light rail corridor. The initial analysis of these areas suggests that average structural condition of the network is likely to be between 2.1 and 2.5.

The City has recognised that significant remediation, cleaning and renewal works will be required following the full analysis of the condition assessment and CCTV data. To enable the ensuing works to be carried out, following the full analysis, significant stormwater renewal amounts are included in the 10 year Long Term Financial Plan.

The updated condition and CCTV data will be uploaded into the corporate asset management system when complete.

CHART 8.3.1 – Drainage Network Condition (as per original 2011 survey)



Drainage Network Average Condition 2.0

8.3.2. Minimum Stormwater Drainage Network Condition

Part of the requirements of the Integrated Planning and Reporting legislation is to determine asset levels of service that are acceptable to the community.

The City will be reviewing the drainage data in conjunction with the development of the floodplain risk management studies.

The condition criteria and assessment methodology will also be reviewed. It is relevant to note that performance of the stormwater drainage assets does not drop off markedly until the assets deteriorate below a condition index of 3.

Until that time the minimum condition levels will be set to coincide with the existing condition assessment. These appear in the Table below.

TABLE 8.3.2 – Minimum Condition Index – Stormwater Drainage Network

	Condition Now (as per 2011 condition survey)	Minimum Condition	Estimated Cost To Reach Minimum Condition (Additional to Existing Renewal) (\$M)
Pits	2.0	2.0	Nil
Pipes (includes open channels, box culverts)	2.0	2.0	Nil

NOTE: these estimates will be reviewed following the completion of the updated condition assessment and CCTV analysis

TABLE 8.3.3 – Asset Valuation – Stormwater Drainage Network

	Current Replacement Cost (\$M)	Written Down Value (\$M)	Average Annual Asset Consumption (\$M)
STORMWATER DRAINAGE	247	148	2.6

8.3.3. Asset Valuations

See table 8.3.3 above

8.4. Maintenance, Renewal and Upgrade Plans

8.4.1. Maintenance Plan

Planned maintenance includes monthly cleaning of stormwater quality improvement devices and drainage pits and additional pre-emptive cleanings before storms. There are also minor pipe repairs and blockage clearings that result from the City's on demand CCTV inspection program.

Assessment and prioritisation of reactive maintenance is undertaken by the City's staff using experience and judgment, pipe maintenance is predominantly based on CCTV inspections.

In general, response times for pit maintenance requests are less than 48 hours with respect to cleaning.

8.4.2. Renewal Plan

The City has prepared a five year renewal program developed in accordance with relevant standards. The plan will be reviewed following full analysis of the stormwater drainage inventory and condition data. Usually renewal works are undertaken where assets have suffered damage, often by tree roots infiltration or crushed by vehicles, or at identified flooding locations to provide increased hydraulic capacity.

Provisions for the renewal program and considerable capacity upgrade projects have been incorporated into the Long Term Financial Plan.

Floodplain risk management studies will largely determine the renewal and replacement priorities based on risk. The 20 year drainage renewal program will be subject to amendment based on ongoing risk assessments.

8.4.3. New Assets and Upgrade Plan

Stormwater assets have an extremely long useful life and provide challenges to examine their condition on a regular basis. The City is committed to upgrading the condition and capacity of the stormwater network as demonstrated by the flood plain risk management studies underway and current stormwater plan works.

In general, the creation, acquisition and upgrade plans will be driven by the new floodplain risk management studies.

Significant new assets will be added in the next ten years, the Green Square Trunk drainage and the Ashmore Precinct Drainage projects have a combined value of \$70Mil and will add major stormwater infrastructure to the City's network.

As detailed in section 7.4.2 of this plan, it is anticipated that ownership of a number of roads will be transferred to the City from the Sydney Harbour Foreshore Authority (SHFA) within the next ten years. Stormwater assets associated with these roads are also expected to be transferred to the City. The full extent of the infrastructure specifications, backlog etc. is unclear, however the assets are expected to add to the City's ongoing maintenance and renewal commitments.

The Green Square Urban Renewal Project is subject to further specific flood and drainage studies and will create additional stormwater drainage challenges subject to further specific studies. The City will increase annual maintenance budgets to ensure sufficient maintenance funds over the life cycle of all newly created assets.

8.4.4. Disposal Plan

The City has no immediate plans to dispose of stormwater drainage infrastructure. Again, the floodplain risk management studies will assist in the determination of redundant infrastructure.

TABLE 8.4 – Maintenance/Renewal/Upgrade Expenditure Trends

Year	Operating/ Maintenance Expenditure (\$,000)	Renewal/ Replacement Expenditure (\$,000)	Upgrade Expenditure (\$,000)	Expansion Expenditure (\$,000)
2009/10	1,513	599	329	0
2010/11	2,155	1,256	957	0
2011/12	1,826	1,003	1,516	0
2012/13	1,376	321	1,799	0
2013/14	1,300	1,869	601	8,986
AVERAGE	1,534	1,009	1,040	1,797

8.5. Financial Summary, Projections and Sustainability

8.5.1. Asset Consumption Costs for Stormwater Drainage Network

Asset Consumption Costs are the average annual costs that are required to sustain the service levels over the life of the asset after the asset is commissioned. This provides an estimate of the theoretical spend required to keep the asset in a satisfactory functioning state over the full useful life period.

- Asset Consumption Costs = Required Operational Costs + Required Maintenance Costs + Average Annual Asset Consumption

- Average Annual Asset Consumption = Replacement Value of the Asset / Expected Life of the Asset (how long will it last)

Stormwater Drainage data is collected at individual pit and pipe section levels. Average Annual Asset Consumption is also calculated at that level.

Each section is then summed to give a Total Average Annual Asset Consumption for that asset class.

For the purposes of this plan the Stormwater Drainage network is modelled as a whole. The Table below gives an example of how the Average Annual Asset Consumption is derived.

TABLE 8.5.1 – EXAMPLE STORMWATER DRAINAGE ANNUAL AVERAGE ASSET CONSUMPTION – Indicative values only

Drainage Asset	Count or Length	Unit Rate	Replacement Value	Expected Life (years)	Average Annual Asset Consumption
Double Grated Pit	1	\$3,400	\$3,400	100	\$34
Single Grated Pit	1	\$2,900	\$2,900	100	\$29
Clay pipe 0.3 diameter	55.0	\$270/m	\$14,850	100	\$149
Concrete Box Culvert	23	\$300/m	\$6,900	100	\$69
				Total	\$281

8.5.2. Long term - Life Cycle Cost based on Current Expenditure

The table below shows the current Sustainability as projected using the average of the last five years costs. This is the basis for the calculation of the long-term cost that the City will need to fund for the life of the asset.

The sustainability gap is relatively large based on the five year trend; however, the condition of the assets reflects a good position. The historical sustainability is influenced by the inclusion of previously unidentified additional drainage infrastructure through the data collection project. The associated increase in value of the asset in the revaluation in 2012 also affected the estimate of asset consumption.

The City identified that there were risks associated with the stormwater drainage, particularly in relation to the capacity of the network. This led to the data collection initiative, which showed deficiencies and subsequently established the need to include CCTV analysis.

TABLE 8.5.2 – Sustainability – Current

Asset Consumption Costs (\$,000)	Renewal or Replacement Costs (5 year Average) (\$,000)	Difference (\$,000)
What we should be spending	What we are spending	
4,105	2,543	(1,561)

It is important to note that because of the long life of drainage assets (100 years) the annual renewal burden is lower than other assets. An increase in expenditure per year of \$1,500,000 for renewal works would match the desired levels. It is expected that the proposed capital works for stormwater will exceed the desired level of investment. Examination of the Long Term Financial Plan shows that the City has made a commitment to increasing renewal program for drainage assets.

8.5.3. Medium term – 10 year financial planning period

The line graphs below show the relationship between the Asset Consumption Costs and the funded Long Term Financial Plan (Estimated Renewal or Replacement Costs) and the proposed Upgrade and Expansion Expenditure also shown in the Long Term Financial Plan.

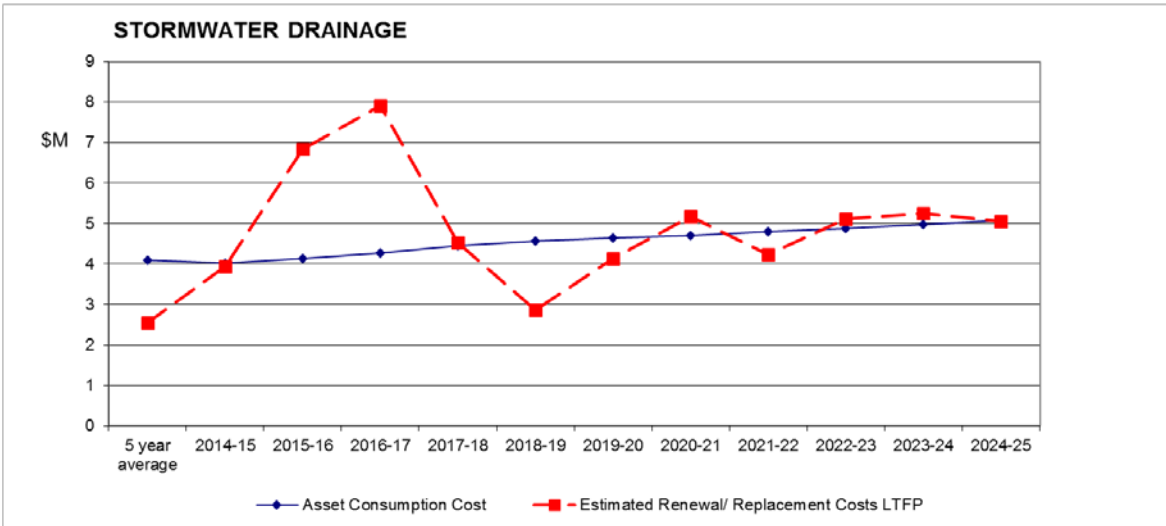
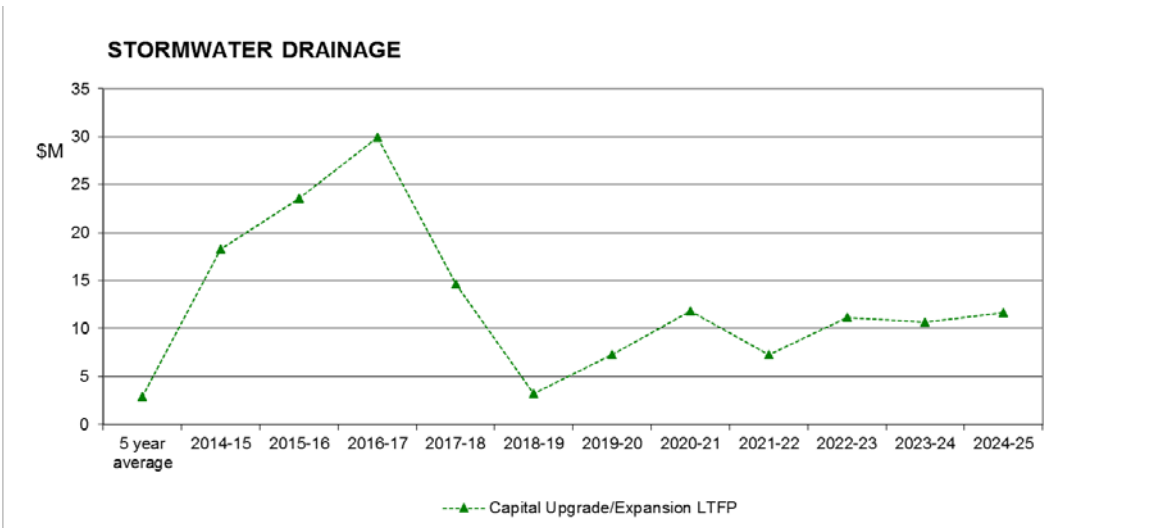


CHART 8.5.3 – Long Term Financial Plan – Upgrade/Expansion



The graph indicates that the City has committed significant funding to the renewal of the Drainage infrastructure in the next 10 years with substantial amounts being allocated to upgrading the network in accordance with the Flood Study. This includes the renewing of the existing asset. The modelling will be updated in future revisions and the detailed asset management plan for stormwater drainage.

The spike in upgrade/expansion in the 2015/2017 years is due to the implementation of the Green Square trunk drainage project.

Table 8.5.3 below is an estimate of the Average Asset Consumption Costs, the Average Estimated Replacement Costs and the Sustainability Index 10 year projection.

The City understands that the renewal of the stormwater drainage infrastructure is an important priority and the additional renewal funds being allocated in the next 10 years align with the planned renewal of the assets required to bring the network to a satisfactory level.

Please note that while the sustainability index looks high at 1.10 this equates to a yearly additional commitment of only \$410,000 due to the long life of the assets.

Years 1 to 4 of the Long Term Financial Plan identifies a significant commitment to the renewal and upgrade/expansion of the drainage network.

The estimates indicates that the City has budgeted to renew the drainage assets at a rate in excess of the sustainable rate and is addressing the renewal requirements consistent with the Fit for Future criteria and objectives.

TABLE 8.5.3 – Sustainability – 10 Year Projection

Average Asset Consumption Costs 10 Year Projection (\$,000)	Average Estimated Renewal and Replacement Costs 10 Year projection (\$,000)	Difference (\$,000)	Sustainability Index 10 Year Projection
What we should be spending	What we are proposing to spend		<u>What we are proposing to spend</u> What we should be spending
4,590	5,002	+410	1.10

9. Parks, Open Spaces and Trees

9.1. Background

The City's parks, open spaces and trees are one of the community's most loved assets. The park and open space network encompasses about 190 hectares throughout the local government area, providing both active and passive places for the use and enjoyment of communities.

The City is also responsible for the care, control and management of many Crown Reserves, including Hyde Park, Victoria Park, Prince Alfred Park and Bicentennial Park.

The City's tree population consists of over 45,000 trees, located throughout the streets, parks and open spaces.

The collection of the specific asset data for parks and open spaces to allow for a better determination of the condition of the assets and the correct valuation for financial purposes has been completed. The parks and open spaces assets were revalued at Fair Value at the end of 2010/11 financial year.

This Community Asset Management Plan includes parks and open spaces, together with trees (park and street) in the modelling. However, separate Detailed Asset Management Plans will be prepared for parks and open spaces and trees (park and street) because of their different maintenance and renewal requirements. The parks, open space and tree assets included in this plan are outlined in the table below:

TABLE 9.1 – Parks and Open Spaces and Trees Assets

Asset category	Description	Number and Area of Parks	Replacement Value (\$M)
PARKS AND OPEN SPACES			
Iconic	Parks that are of cultural and historical significance, or of a significant size or prominent location. These parks have a high visitation from the general public e.g. Hyde Park.	22 117.3 Ha	191
Neighbourhood	Larger parks within villages and suburbs that have high visitation and have increased levels of amenity and infrastructure. These include facilities such as sports fields with playgrounds and toilets e.g. Alexandria Park.	34 28.8 Ha	99
Pocket Park	Local parks or street closures, generally small in size that provides informal recreational areas serving surrounding residents. Some limited facilities may be provided e.g. Millard Reserve.	270 32.4 Ha	76
Civic Space	Open public squares and malls in urban areas that have a high visitation with informal use e.g. Martin Place.	19 2.2 Ha	23
Streetscape	Landscaped verges footpaths and nature strips that may have lawn areas or garden beds.	303 6.0 Ha	4
Traffic Treatment	Roundabouts, traffic blisters and median strips that have been planted out. May include rain gardens.	277 1.9 Ha	3
	TOTAL		396
TREES			
Parks Trees	Contained within parks and open spaces	13,300	29
Street Trees	Contained in the road reserve and footpaths	31,071	58
	TOTAL	44,371	87

Note1- This asset management plan for parks, open space and trees does not include public art, electrical, lighting and building assets located within parks and open space.

Note 2- the Parks service unit data collection initiative has added a significant number of streetscapes and traffic treatments to the portfolio in the last year, improving the City's data quality and understanding of the extent of open space.

9.2. Levels of Service

9.2.1. Current Levels of Service

Parks and Open Spaces

The levels of service for parks and open space maintenance are based upon budget allocations, the type and level of reactive incidents, informal consultation with stakeholders, statutory requirements and incoming correspondence and requests from the community.

The continued increase in generation of streetscape and traffic treatments, and the increase in technologies

surrounding water harvesting, filtration and capture will require service level reviews in the years ahead.

Tree Management

The levels of service for tree maintenance are based primarily on industry best practice intervals and on the assets location, age and condition. This is also in conjunction with the reactive/seasonal work type and incoming correspondence and requests from the community.

TABLE 9.2.1 – Parks and Open Spaces

CORE COMMUNITY LEVELS OF SERVICE				
Key Performance Category	Service Objectives	Performance Measure Process	Performance Target	Current Performance
Quality	Provide quality parks and open spaces for the use of the community	Customer satisfaction surveys and customer requests	An overall satisfaction rating >8 in the surveys.	Achieved
Function	To provide a diverse range of parks and open spaces within the City which ensure that user requirements are met	Customer satisfaction surveys	An overall satisfaction rating >8	Achieved
Safety	To provide a safe and hazard free environment	Reported accidents and incidents and claims	Dangerous hazards or public safety matters responded to & made safe within 24 hrs.	Achieved
Responsiveness	Speed of responsiveness to public enquiry's and request	Timeframes outlined in completing customer service requests	>95% of customer requests completed within timeframes	Achieved

TABLE 9.2.2 – Tree Management

CORE COMMUNITY SERVICE LEVELS				
Key Performance Category	Service Objectives	Performance Measure Process	Performance Target	Current Performance
Responsiveness	To provide proactive, responsive service that promotes tree health and longevity and minimises ongoing maintenance requirements	Respond to customer requests within 48 hours	>95% of customer requests completed on time.	Achieved
		Response time to maintenance requests	Respond to customer request within 48 hours	Achieved
Function	To improve the environmental, social and financial benefits that trees provide to the community Providing trees of suitable species and condition that achieves benefits	Street Tree Master Plan and Park Tree Management Plans guide species selection and planting criteria.	Increase in canopy cover, health and overall longevity of tree population	Achieved
Safety	To provide a safe and hazard free environment	Reported accidents and incidents and claims	Dangerous hazards or public safety matters are responded to and made safe within 2 hrs.	Achieved

9.2.2. Desired Levels of Service

Parks and Open Spaces

Indications of desired levels of service are obtained from various sources, including customer satisfaction surveys, residents’ feedback to Councillors and staff, service requests and correspondence.

The City has quantified minimum condition levels for parks and open spaces. See section 9.3 below

Tree Management

There are no immediate requirements to increase the street and park trees service level standards. The City’s trees currently receive one of the highest levels (standard and frequency) of maintenance within Australia, after the City set the industry benchmark with minimum yearly inspections of all tree assets.

Future revisions of the plan will include minimum condition levels for tree assets, although the complexity of assessment of living plants subject to varied weather conditions will need to be fully understood.

9.3. Lifecycle Management

9.3.1. Asset Condition

Condition Index	Condition	Description	Residual Or Remaining Life Estimate
1	Excellent	Well maintained park, no signs of wear, trees are in sound health and structural condition	90-100%
2	Good	Limited sign of wear, no significant impact on park use, appearance, safety. Trees have slight defects or impacts on their health.	60-90%
3	Average	Generally sound but minor defects, minor signs of wear, some deterioration beginning to affect appearance, usage. Trees have some defects impacting structure and show signs of deterioration in health	30-60%
4	Poor	Significant signs of wear, defects likely to cause marked deterioration in appearance, user comfort and safety. Trees have significant defects in structure and health	10-30%
5	Very Poor	Parks maintenance levels low, obvious signs of wear, defects resulting in unacceptable appearance, user comfort and safety. Serious defects/health issues that require tree removal	0-10%

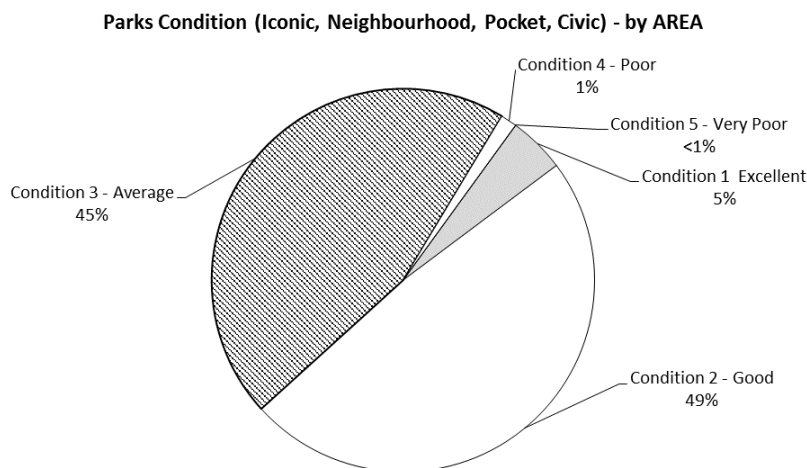
Parks and Open Space

The pie chart below provides an indication of the current condition of the parks assets. The chart is weighted by using the aggregate area of parks in each condition index and is limited to iconic, neighbourhood and pocket parks and civic spaces as they make up 96 per cent of the area and 90 per cent of the value of parks and open spaces. Inclusion of streetscapes and traffic treatments will not materially alter the chart below.

The condition is based on a whole of park rating and was reassessed in 2015 by the City's parks asset managers.

Future revisions of the plan will include condition data for all parks and open spaces categories and will be broken down to relevant park components.

CHART 9.3.1 – Parks Condition



Parks and Open Spaces Average Condition 2.4

All parks rated 4 (there are none presently rated 5) are under review by City staff and will be included in the works program in coming years. Some are specifically included in the Long Term Financial Plan and some

addressed through allocation of provisional renewal funding.

The current average condition of the iconic, neighbourhood and pocket parks and civic spaces is 2.4, which is the same as 2014 but lower than the 2013 rating of 2.25. This is possibly due to the revision of the general condition of Hyde Park by the parks asset managers from 2-good to 3-average in 2014, based on the identified need to improve the hard infrastructure, including the stone retaining walls, in the park.

The Long Term Financial Plan reflects the need to improve Hyde Park by allocating some \$16Mil to upgrade the park, including trees, in the next ten years.

Tree Management

The assessment of the condition of trees is a difficult task because they are growing, and therefore constantly changing, and because of the effects of environmental and climatic conditions.

During 2013 the City implemented new contracts to manage all street trees and park trees in the northern

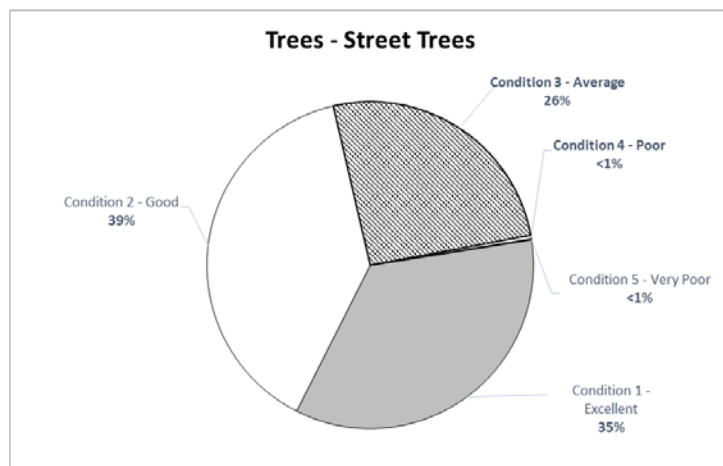
half of the City of Sydney. These contracts include different methodologies to assess tree condition (both street and park) based on canopy cover and structural integrity.

At the time of publication, all of the 31,000 street trees have been assessed under the revised criteria. The parks tree reassessment continues and needs to be normalised against the street tree criteria. For this reason the Tree Condition pie chart is based on the street tree component only.

Future revisions of the plan will include updated condition data for all street and park trees, normalised to ensure a consistent comparison.

The pie chart below provides an indication of the current condition of the City’s street tree assets. For simplicity the chart is based on a count of the total number of trees, and is not divided into specific locations (street/park or suburbs) nor divided by the trees age (young, mature).

CHART 9.3.2 – Trees Condition



Trees Average Condition 1.9

Photographic examples have been provided below to assist in demonstrating the tree condition/appearance for each category.

	<u>Parks</u>	<u>Trees</u>
Category 1 – Excellent		
Category 4 – Poor		

9.3.2. Minimum Parks and Open Space and Tree Condition

Parks and Open Space

Part of the requirements of the Integrated Planning and Reporting legislation is to determine asset levels of service that are acceptable to the community.

At this time the City is assessing the condition of parks and open spaces on a whole of park basis. The City is currently analysing park component data such as turf, hard surfaces, fittings etc. to determine if that is the best way to base future estimates of condition of parks and open spaces. The aim is to develop a methodology that will give us the best reflection of the true condition of the park.

Minimum condition levels are most appropriately grouped and assessed by the category of park, such as iconic, neighbourhood, pocket. The more important the park category, in relation to visibility and use, the higher the level of service the City proposes to provide.

The table below shows the existing asset condition for the parks categories and the minimum condition level that the City considers is appropriate.

The City's intention is to regularly review the condition assessments of the parks and open space assets, particularly after the identified work on condition 4 rated assets is completed in the next few years.

An estimate of a cost to reach the minimum condition is shown but this is a preliminary estimate based on the value of the park categories.

Please note that the cost estimate:

- Does not include any allowance for upgrade or expansion of those assets; it is purely renewal. Recent history indicates that when a park is renewed substantial upgrades to improve the amenity are also completed.

- Does not represent the amount required for the Parks and Open Space assets to reach a satisfactory level in relation to usage, this will be a lower cost.

The table shows that the City needs to allocate significant funds to iconic parks to reach the desired minimum condition. As detailed in section 9.3.1 the Long Term Financial Plan includes funding to improve Hyde Park by allocating some \$16Mil to restore and upgrade the park, including trees, in coming years.

Tree Management

The City is implementing tree management condition assessment and maintenance activities using a mobile application. When all street and park tree conditions are collected and normalised a minimum tree condition will be derived and included in future revisions of this plan.

As shown in section 9.3.1 street tree average condition is already 1.9 which places them in the good category.

TABLE 9.3.2 – Minimum Condition Index – Parks and Open Spaces

Park Asset category	Average Condition Now	Minimum Condition	Estimated Cost To Reach Minimum Condition (Additional to Existing Renewal) (\$M)
Iconic	2.35	2.15	9.5
Neighbourhood	2.3	2.25	1.2
Pocket Park	2.8	2.75	0.9
Civic Space	2.9	2.25	3.5
Streetscape	3.0	2.75	0.1
Traffic Treatment	3.0	3.0	Nil

9.3.3. Asset Valuations

	Current Replacement Cost (\$M)	Written Down Value (\$M)	Average Annual Asset Consumption (\$M)
Parks and Open Spaces	396	205	14.9
Parks Trees	29	N/A	0.8*
Street Trees	58	N/A	1.5*

* - For the purposes of financial reporting Trees are not depreciated but in order to determine the lifecycle requirements notional consumption based on a typical life of Trees are used.

9.4. Maintenance, Renewal and Upgrade Plans

9.4.1. Renewal Plan

Parks and Open Spaces

The amounts allocated to the renewal program for parks and open spaces will vary from year to year based on priorities informed by:

- The age of the assets;
- The condition of the assets;
- Funding and capacity delivery restraints;
- Community demands and satisfaction levels;
- The ongoing maintenance demand; and
- Potential alignment to the renewal of other asset groups in the same location (i.e. urban renewal sites or specific renewals of streetscapes within a street).

A formal renewal criterion is being developed for open space capital works projects. It is important that significant projects are subject to a rigorous project management approach and project priorities are linked to the objectives in the Delivery Program.

Tree Management

Unlike other engineered assets, trees do not have a renewal component, only maintenance or replacement, and the timeframe for tree replacements cannot be predicted with certainty. The life span of trees varies according to the species, location and local environmental factors. As such there is no formal renewal plan, but a provisional amount for the replacement of 450 trees annually based on current practices and trends, together with new tree allocation in the Long Term Financial Plan.

The improvement to the maturity of the tree asset condition and maintenance data should permit the development of more structured renewal plan. This would assist with the City's urban forest co-ordination, so better asset turnover can be achieved.

9.4.2. New Assets and Upgrade Plan

Parks and Open Spaces

A number of parks and open spaces will be handed over to the City from the Sydney Harbour Foreshore Authority (SHFA) and the Department of Planning in the coming years. New parks like Chippendale Green have also been recently acquired through the development process. While these parks and open spaces are already constructed, the ongoing maintenance will add to the City's ongoing commitments.

It is anticipated that ownership of a number of roads will be transferred to the City from the Sydney Harbour Foreshore Authority (SHFA) within the next ten years. Parks and tree assets associated with these roads are also expected to be transferred to the City. Up to date, detailed inventory and condition assessments of these assets are not currently available. The ongoing maintenance requirements of these assets will add to the City's commitments.

Many of the key urban renewal areas, in particular the Green Square Urban Renewal Project and Harold Park will create additional parks and open spaces, adding to additional renewal and maintenance costs. Major refurbishments of Hyde Park, Victoria Park and Perry Park are planned in the medium-term and are included in the Long Term Financial Plan.

There is a continual increase in the number of streetscape and traffic treatments being developed as part of the Greening Sydney program, cycleway, and various other road and footway renewal programs.

Additional assets and technology increases are being seen in relation to storm water harvesting. Resourcing to support, manage, and maintain these assets will be required in future years.

The likely development of synthetic sports fields within the City will present a new asset type, estimates on the required management inputs for Gunyama Park (Green Square) are currently being sought.

Tree Management

Major upgrade tree related projects planned in the next 5-10 years include:

- Street Tree Master Plan review (e.g. in road tree planting);
- Cycleway installation/upgrades;
- Urban Forest Strategy – with targets to increase canopy cover; and
- Hyde Park, Central Avenue Replacement program.

TABLE 9.4 – Maintenance/Renewal/Upgrade Expenditure Trends

Parks and Open Spaces

Year	Operating/ Maintenance Expenditure (\$,000)	Renewal/ Replacement Expenditure (\$,000)	Upgrade Expenditure (\$,000)	Expansion Expenditure (\$,000)
2009/10	12,207	14,573	8,159	1,507
2010/11	12,248	14,375	8,842	83
2011/12	12,019	6,503	481	0
2012/13	13,409	9,973	2,781	1,072
2013/14	14,215	10,131	2,479	6,765
AVERAGE	12,820	11,111	4,548	1,885

Tree Management

Year	Operating/Maintenance Expenditure (\$,000)	Renewal/Replacement Expenditure (\$,000)	Upgrade/Expansion Expenditure (\$,000)
2009/10	4,147	646	459
2010/11	4,124	563	249
2011/12	4,343	592	377
2012/13	4,579	979	913
2013/14	6,355	1,369	1,290
AVERAGE	4,709	830	658

Note 1: Operating and Maintenance Expenditure is combined in this category as it is difficult to determine the appropriate split.

Note 2 - Capital Upgrade and Capital Expansion for Trees is combined – both refer to new trees in this category.

The averages show a slightly reduced renewal and upgrade budget in Parks and Open Spaces in the last 2-3 years, this followed a big works program in the 4-5 years preceding 2010.

9.5. Financial Summary, Projections and Sustainability

9.5.1. Asset Consumption Costs for the Road Network

Asset Consumption Costs are the average annual costs that are required to sustain the service levels over the life of the asset. This provides an estimate of the theoretical spend required to keep the asset in a satisfactory functioning state over the full useful life period.

- Asset Consumption Costs = Required Operational Costs + Required Maintenance Costs + Average Annual Asset Consumption

- Average Annual Asset Consumption = Replacement Value of the Asset / Expected Life of the Asset (how long will it last)

Parks and open spaces valuation data is collected in a combination of whole of park basis and major components depending on the importance of the park. Tree (street and park) is by individual trees. Average Annual Asset Consumption is calculated on the same basis.

For the purposes of this plan the parks and open spaces and trees (street and park) are modelled as a whole. Table 9.5.1 provides an example of how the Average Annual Asset Consumption is derived.

TABLE 9.5.1 – Example Parks, Open Spaces & Trees Annual Average Asset Consumption – Indicative values only

Tree or Park Details	Name	Replacement Value	Expected Life (years)	Average Annual Asset Consumption
Street Tree	Celtis Australis	\$1,900	50	\$38
Iconic Park	Hyde Park North – landscaping hardworks	\$12,453,000	25	\$498,120
Pocket Park	St James Park	\$604,000	40	\$15,100
Park Tree	Banksia Serrata	\$2,300	30	\$77
			Total	\$513,335

9.5.2. Long term - Life Cycle Cost based on Current Expenditure

Parks and Open Spaces – Including Trees

The replacement and upgrade of parks, open space and tree assets are so closely linked in the terms of projects that create these assets, it is prudent to consider the life cycle costs associated as one assessment. It is also difficult to separate these works in a practical sense.

The table below shows the current sustainability as projected using the average of the last five years costs. This is the basis for the calculation of the long-term cost that the City will need to fund for the life of the asset.

TABLE 9.5.1 – Sustainability – Current

Asset Consumption Costs (\$,000)	Renewal or Replacement Costs (5 year Average) (\$,000)	Difference (\$,000)
What we should be spending	What we are spending	
34,622	29,470	(5,152)

The figures reflect a reduced average renewal and upgrade budget, primarily in Parks and Open Spaces in the last 3-5 years following a period of extensive refurbishment in the early to mid 2000's. The Long Term Financial Plan includes significant budget allocation to the renewal and upgrade/expansion of Parks and Open

Spaces which will address difference over the medium term.

9.5.3. Medium term – 10 year financial planning period

The line graph below shows the relationship between the Asset Consumption Costs estimates and the funded Long Term Financial Plan (Estimated Renewal or Replacement Costs). The second graph shows the upgrade/expansion proposed for the parks and trees assets in the Long Term Financial Plan.

The graph indicates that the City is allocating sufficient funding to provide for the renewal of the parks infrastructure, with significant amounts being allocated to

renewing and upgrading the parks and trees infrastructure in the next five years in particular.

Amounts shown for Years 3 to 6 in the Long Term Financial Plan reflect the renewal provision for iconic park upgrades, particularly Hyde Park. Due to the changing nature of living assets and the influence of climate it is envisaged that projects will be identified closer to that period.

The modelling will be updated in future revisions of this Community and the Detailed Asset Management Plan for parks and open spaces and trees (parks and street).

CHART 9.5.2 – Long Term Financial Plan – Maintenance, Renewal and Replacement

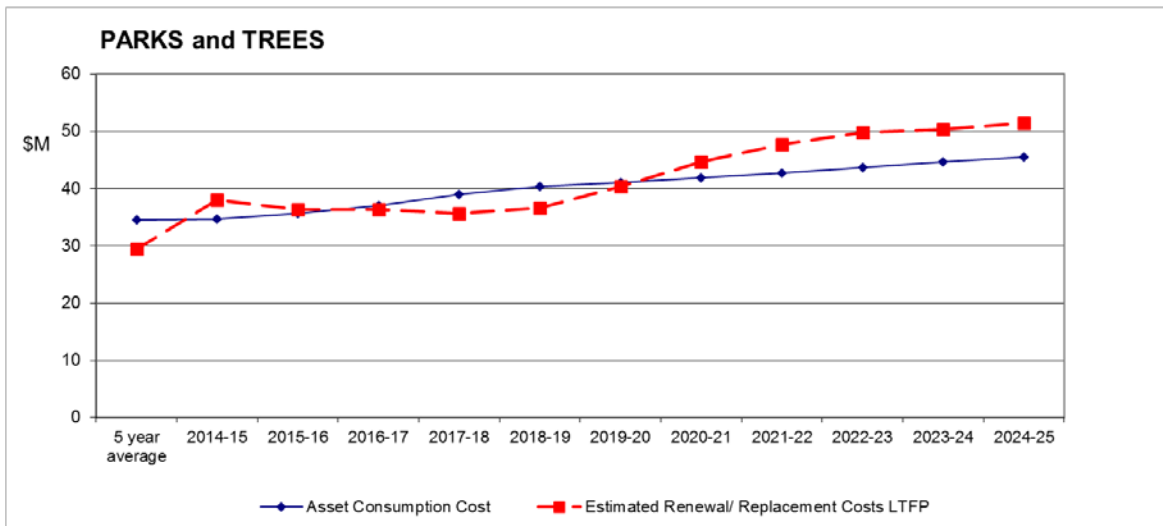
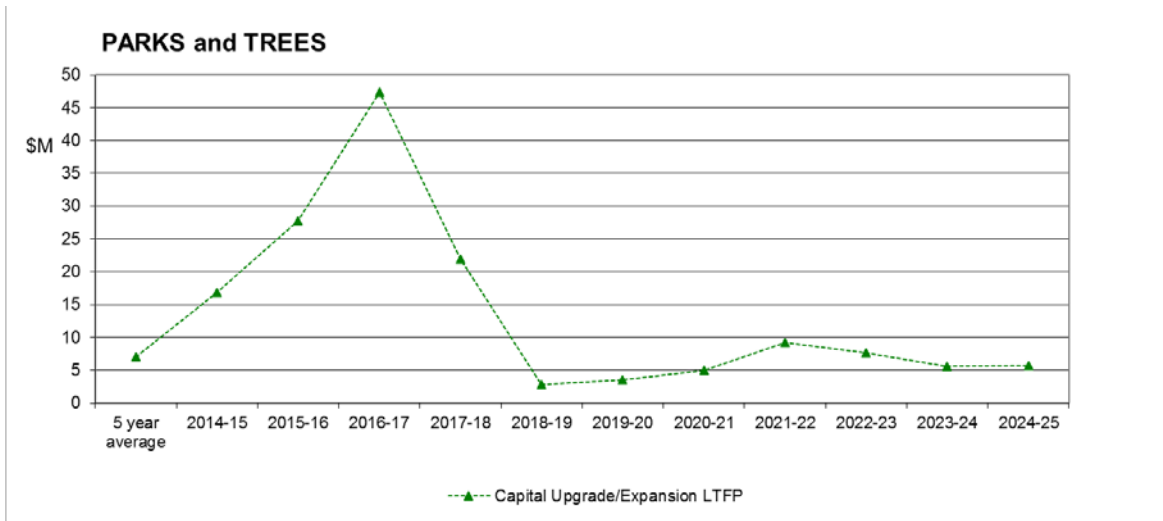


CHART 9.5.3 – Long Term Financial Plan– Upgrade/Expansion



The spike in the upgrade/expansion in the Long Term Financial Plan is due to the implementation of the open space components of the Green Square Urban Renewal project

Table 9.5.4 below is an estimate of the Average Asset Consumption Costs and the Average Estimated Replacement Costs and the Sustainability Index 10 year projection.

The estimate indicates that the City is budgeted to renew the Parks, Open Space and Tree assets at a sustainable rate over the next 10 years and is managing the assets effectively and addressing the maintenance and renewal requirements consistent with the Fit for Future criteria and objectives

TABLE 9.5.4 – Sustainability – 10 Year Projection

Average Asset Consumption Costs 10 Year Projection (\$,000)	Average Estimated Renewal and Replacement Costs 10 Year projection (\$,000)	Difference (\$,000)	Sustainability Index 10 Year Projection
What we should be spending	What we are proposing to spend		<u>What we are proposing to spend</u> What we should be spending
40,575	42,477	+1,902	1.04

10. Property

10.1. Background

The City relies on its buildings and property to provide services to the community and its corporate and commercial tenants. The building assets held by City cover a diverse range of property types such as indoor and outdoor aquatic centres, libraries, works depots, commercial property and community halls including the iconic Sydney Town Hall.

These buildings experience significant wear and tear. They are subject to regular and ongoing risk assessment and compliance processes and condition assessments to assist officers to make informed decisions about reactive and planned maintenance requirements and long-term property strategy options.

The portfolio can be divided into five distinct groups shown below.

TABLE 10.1 – Property Assets

Property Portfolios	Number	Description of Use
Community	78	Cost effective fit for purpose accommodation enabling the provision of services into the Community. Buildings include Community halls, childcare centres, libraries, etc.
Corporate	25	Buildings for occupation by City's staff serving the community, including Town Hall House and depots
Public Domain	71	Buildings such as public toilets, generally in parks
Investment/Strategic	69	Property held for provision of sustainable revenue stream for the City and for key strategic sites for future development
Sydney Town Hall	1	Iconic heritage listed building used for public events, Council meetings, Councillor accommodation and private hiring.
TOTAL	244 #	

- The total number of buildings includes buildings owned and managed by the City, managed by third parties (e.g. Queen Victoria Building, Capitol Theatre, Watkins Terrace, Manning Building) or leased by the City (e.g. Surry Hills Child Care Centre, Redfern Neighbourhood Service Centre).

10.2. Levels of Service

10.2.1. Current Levels of Service

Key Performance Category	Service Objective	Performance Measure Process	Performance Target	Current Performance
Safety	Minimise significant risks to the public, staff and contractors	Regular Property inspections	Reported monthly Audited annually	Achieved Audit scheduled 2015/16
Function	Ensure each building is fit for purpose	Conducting regular maintenance and annual property inspections	Independent annual certification	Achieved
Quality	Ensure each Property is presented and maintained in an acceptable condition	Register of annual property inspections	Target Condition Index set building by building	Current average condition 2.3

10.2.2. Desired Levels of Service

Desired levels of service are informed by feedback from internal customers, the progress and outcomes of the Property Business Plan, service request trends and consultation with stakeholders. New corporate strategies arising from Sustainable Sydney 2030 Community Strategic Plan also require consideration in determination of optimal service levels.

The City has quantified minimum condition levels for the City's property on a building by building basis. See section 10.3.2 below.

10.3. Lifecycle Management

10.3.1. Asset Condition

Assessing the condition of building assets can be a complex task as modern buildings are comprised of many building components, usually in differing states of condition. Condition of buildings are reflective of property strategy requirements, in some cases a building will have a poor or very poor condition rating, but will be included as part of a major redevelopment plan for the site or selected to dispose.

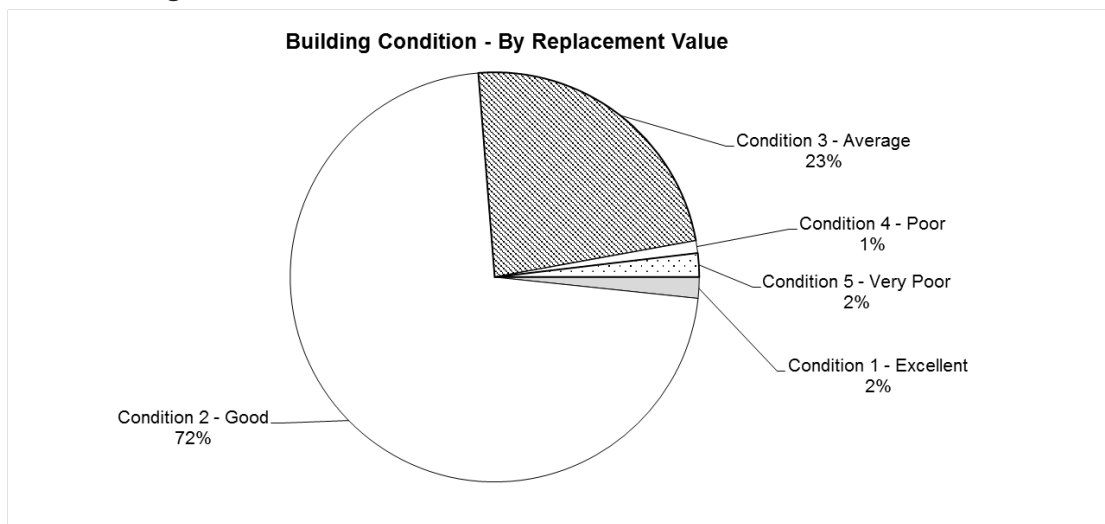
Table 10.3.1. Asset Condition

	CONDITION	DESCRIPTION
1	Excellent	Building is as new, no defects, no customer concerns, well maintained, clean.
2	Good	Building is functional, superficial defects, minor deterioration on finishes, minimal influence on customer use, no major maintenance required.
3	Average	Building functional but shows signs of moderate wear, services functional but require attention, deteriorated surfaces, minor restrictions on operational use.
4	Poor	Building functionality is reduced, significant defects to major components, services functional but often fail, backlog of maintenance works, regular complaints.
5	Very Poor	Building is not functional or deteriorated badly, serious structural or component problems, appearance is poor, services not performing, and significant major defects, unsuitable for customer use.

The pie chart on the following page provides an indication of the current condition of the property assets, as assessed by the City's service provider and reviewed by the City's Property asset managers, on a whole of building basis as at 30 June 2014. Please note that a number of buildings were either under refurbishment or closed at the time of the condition assessment. This assessment is the basis of the City's report under the Local Government Act 1993 Section 428(2) (d) Condition of Public Works.

The chart is based on the aggregate replacement value by condition index for the buildings managed and maintained by the City.

CHART 10.3.1 – Building Condition



Buildings Average Condition 2.3

Photographic examples have been provided below to assist in demonstrating the property condition / appearance for each category.



Condition 1 – Excellent



Condition 5 – Very Poor

10.3.2. Minimum Condition for Property

Part of the requirements of the Integrated Planning and Reporting legislation is to determine asset levels of service that are acceptable to the community.

Condition assessment is on a whole of building basis at this time linked to the replacement value. When the component data for buildings is analysed and verified, it may become the basis for condition assessment.

The desired minimum condition is assessed on a building by building basis. This is set following consideration of the Property Strategy and client (user) requirements. Not all buildings are proposed to be improved.

An estimate of a cost to reach the minimum condition is shown for the City's buildings currently rated 4 or 5, this is a preliminary estimate. Please note that the cost estimate is renewal of the building only, and does not include any allowance for upgrade or expansion of those assets.

TABLE 10.3.1 – Minimum Condition Index – Property Portfolio

Buildings in Portfolio	Average Current Condition	Number of Buildings to Improve from 4 and 5	Estimated Cost to complete the improvements (\$M)	DESIRED MINIMUM PORTFOLIO CONDITION
244	2.3	10	5.8	2.25

10.3.3. Asset Valuations

The Table 10.3.3 shows a summary of the financial position for the property portfolio.

Note that there are two valuations shown for the property portfolios. These are:

- Financial accounting valuation – this is based on the replacement value of all buildings excluding investment properties which are based on market value. The Financial accounts also include assets leased to or by the City in some instances, for example, Queen Victoria Building,

over which the City does not have day to day maintenance control.

- Current Replacement value (insurance value) for the entire portfolio – this is the cost actually incurred if the buildings under the City's control needed to be replaced as a whole and is generally what the property is insured for. This is the figure used in calculating the asset consumption and sustainability and does not include buildings not under the City's direct maintenance control e.g. Queen Victoria Building, Capitol Theatre.

The City has revalued all building assets, including:

- Replacement (insurance) Value
- Market Value
- At a building components level - the functional aspects of the buildings being
 - Electrical Service
 - Exterior Works
 - External Fabric
 - Fire Services
 - Interior Finishes
 - Vertical Transport
 - Mechanical Services
 - Security Services
 - Hydraulics

The building valuation based on components has been updated in the financial registers.

Full assessment of the impact of how the components will affect the assessment of asset consumption and how this could include investment property is under review. For the purposes of this plan the calculation of asset consumption is based on the building as a whole. Future revisions of the plan, may include asset consumption based on the building components.

TABLE 10.3.3 – Building Valuations

	Financial Valuation (\$M)	Written Down Value Finance (\$M)	Current Replacement Cost Insurance (\$M)	Average Annual Asset Consumption based on Insurance (\$M)
All Building Portfolios	1,366	803	1,382	20.1
Sydney Town Hall	446	98	527	2.6
TOTAL	1,811	901	1,909	22.7

10.4. Maintenance, Renewal and Upgrade Plans

10.4.1. Renewal Plan

The required level of expenditure on the renewal program for the City's buildings will vary from year to year and will reflect:

- The Property Strategy
- The age of the assets;
- The condition of the assets components;
- Budget priorities;
- Capacity constraints to deliver services;
- On-going maintenance demand;
- Changes to service requirements; and
- The nature of the asset and its heritage and cultural significance.

The Long Term Financial Plan has made provision, where appropriate, for buildings identified as Condition Index 4 or 5 in section 10.3 above.

10.4.2. New Assets and Upgrade Plan

The Green Square Urban Renewal Project will result in substantial growth in population and corresponding increase in demand for new community facilities and local services. The City has committed significant funds to new assets including the Green Square Aquatic Centre (\$84Mil) and the Green Square Creative Centre (\$22Mil).

Community service demands have been assessed for the Local Government Area including Green Square Urban Renewal area. New assets required to meet future community growth will be acquired progressively in line with population growth, development and funding priorities. New community facilities may require sites to be acquired or existing sites redeveloped or with some services consolidated to deliver integrated community facilities.

Timing and funding for these facilities will be influenced by budget allocations and potential development contributions and updated annually within the Long Term Financial Plan.

Future revisions of this plan will reflect the ongoing acquisition and divestment of property assets as they arise.

10.4.3. Disposal Plan

From time to time assets become surplus to the City's requirements and as such are disposed, enabling funds to be released for delivery of the City's community services.

Anticipated disposal will be reflected in reduced asset calculations and will be incorporated in future revisions of the plan.

TABLE 10.4 – Maintenance/Renewal/Upgrade Expenditure Trends - Buildings

Year	Operational Expenditure (\$,000)	Maintenance Expenditure (\$,000)	Renewal/ Replacement Expenditure (\$,000)	Upgrade Expenditure (\$,000)
2009/10	16,186	16,575	25,515	19,484
2010/11	16,796	15,469	17,649	9,872
2011/12	18,081	15,898	19,737	17,067
2012/13	20,549	17,970	29,224	17,640
2013/14	19,959	19,519	30,385	10,032
AVERAGE	18,314	17,086	21,689	14,819

10.5. Financial Summary, Projections and Sustainability

10.5.1. Asset Consumption Costs for Property Portfolio

Asset Consumption Costs are the average annual costs that are required to sustain the service levels over the life of the asset after the asset. This provides an estimate of the theoretical spend required to keep the asset in a satisfactory functioning state over the full useful life period.

- Asset Consumption Costs = Required Operational Costs + Required Maintenance Costs + Average Annual Asset Consumption

- Average Annual Asset Consumption = Replacement Value of the Asset / Expected Life of the Asset (how long will it last)

Building data is collected on a building by building basis for the purposes of this plan. Annual Asset Consumption is also calculated on that basis.

For the purposes of this plan the property portfolio is modelled as a whole. No breakdown by building type has been included but this may be included in future revisions of the plan. The Table below gives an example of how the Average Annual Asset Consumption is derived.

TABLE 10.5.1 – Example Property Portfolio Annual Average Asset Consumption – Indicative values only

Building Name	Replacement Value	Expected Life (years)	Average Annual Asset Consumption
Alexandria Child Care	\$1,489,000	60	\$24,817
Public Toilet – Beare Park	\$173,000	70	\$2,471
Cycling Centre – Sydney Park	\$384,000	50	\$7,680
Redfern Town Hall	\$9,731,000	200	\$48,655
		Total	\$83,623

Note: the replacement values shown are indicative only.

10.5.2. Long term – Lifecycle Cost based on Current Expenditure

The table below shows the current Sustainability as projected using the average of 5 years costs. This is the basis for the calculation of the long term cost that the City will need to fund for the life of the asset.

TABLE 10.5.2 – Sustainability – Current

ALL BUILDINGS

Asset Consumption Costs (\$,000)	Renewal or Replacement Costs (5 year Average) (\$,000)	Difference (\$,000)
What we should be spending	What we are spending	
58,096	57,089	(1,007)

10.5.3. Medium term – 10 year financial planning period

The line graph below shows the relationship between the Asset Consumption Costs estimates and the funded Long Term Financial Plan (Estimated Renewal or Replacement Costs). The second graph shows the upgrade/expansion proposed for the Property assets in the Long Term Financial Plan.

The graph indicates that the City is allocating sufficient funding to provide for the renewal of the Property infrastructure, with significant amounts being allocated to

renewing and upgrading the Property infrastructure in the next 10 years.

Significant upgrade and expansion projects are scheduled between 2015 and 2019. These include building works in the Green Square Urban Renewal precinct and new community facilities across the local government area.

The Long Term Financial Plan includes the major buildings identified as Condition Index 4 or 5 in Table 10.1 above. The modelling will be updated in future revisions of this and the Detailed Asset Management Plan for property.

CHART 10.5.1 – Long Term Financial Plan – Maintenance Renewal and Replacement

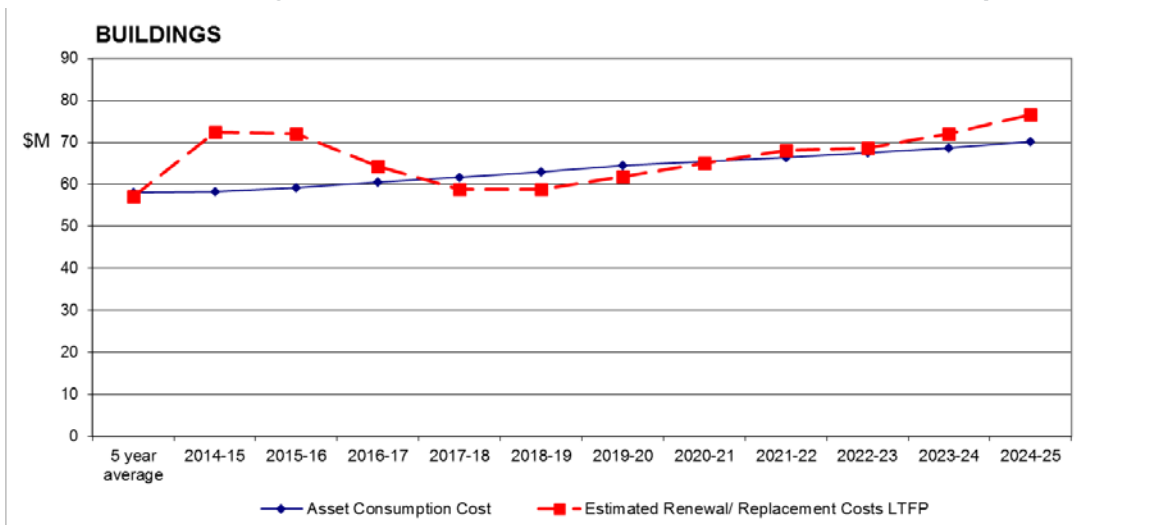


CHART 10.5.2 – Long Term Financial Plan – Upgrade/Expansion

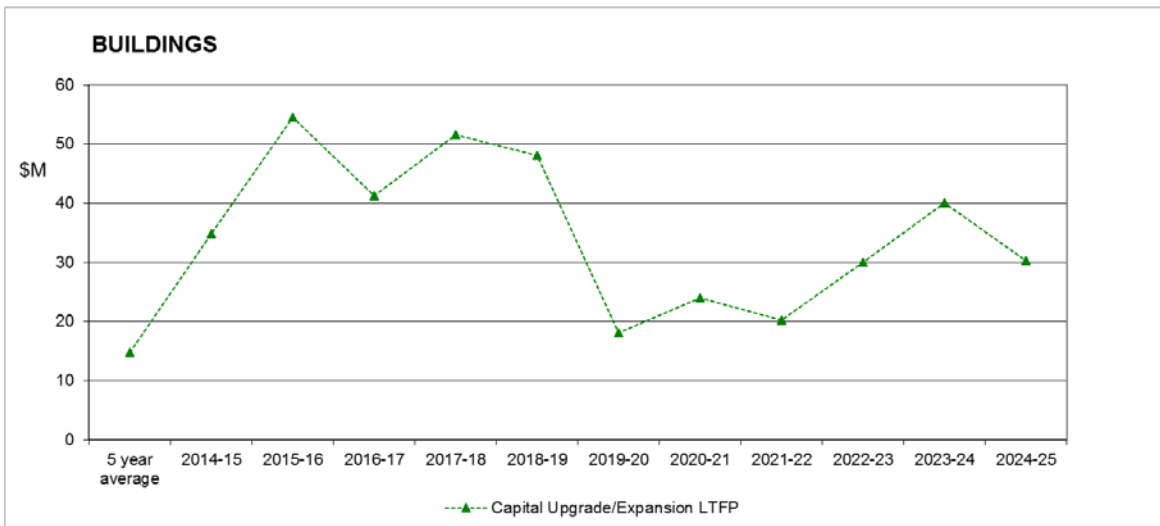


Table 10.5.3 below is an estimate of the Average Asset Consumption Costs and the Average Estimated Replacement Costs and the Sustainability Index 10 year projection.

The estimate indicates that the City is budgeted to renew the Property assets at a sustainable rate over the next 10 years, is managing the assets effectively and addressing the maintenance and renewal requirements consistent with the Fit for Future criteria and objectives.

TABLE 10.5.3 – Sustainability – 10 Year Projection

Average Asset Consumption Costs 10 Year Projection (\$,000)	Average Estimated Renewal and Replacement Costs 10 Year projection (\$,000)	Difference (\$,000)	Sustainability Index 10 Year Projection
What we should be spending	What we are proposing to spend		<u>What we are proposing to spend</u> What we should be spending
64,072	67,185	+3,112	1.05

11. Conclusion

The information contained in this Community Asset Management Plan shows that the City is providing adequate funding to sustain the critical infrastructure assets for the next 10 years and is managing the assets effectively and addressing renewal requirements consistent with the Fit for Future criteria and objectives.

The Table below shows the Average Asset Consumption Costs and the Average Estimated Replacement Costs and the Sustainability Index 10 year projection for the four critical asset classes contained in this plan.

Critical Asset Category	Average Asset Consumption Costs 10 Year Projection (\$,000)	Average Estimated Renewal and Replacement Costs 10 Year projection (\$,000)	Difference (\$,000)	Sustainability Index 10 Year Projection
	What we should be spending	What we are proposing to spend		<u>What we are proposing to spend</u> What we should be spending
Roads	28,352	28,726	+375 (1.3%)	1.01
Stormwater Drainage	4,591	5,002	+410 (8.9%)	1.10
Parks And Open Spaces And Trees	40,575	42,477	+1,902 (4.7%)	1.04
Property	64,072	67,185	+3,112 (4.8%)	1.05
Total	137,589	143,389	+5,799 (4.2%)	1.04

The first line graph below shows the relationship between the Asset Consumption Costs estimates and the funded Long Term Financial Plan for the four Critical Asset Categories. The second graph shows the upgrade/expansion proposed for the Critical Asset Categories assets in the Long Term Financial Plan.

CHART 11.1 – Long Term Financial Plan – Maintenance, Renewal and Replacement

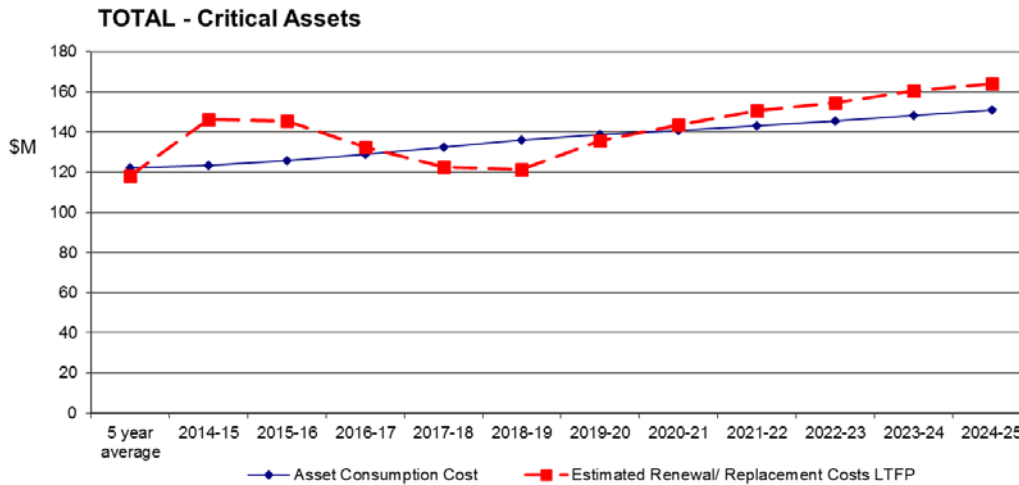


CHART 11.2 – Long Term Financial Plan – Upgrade/Expansion

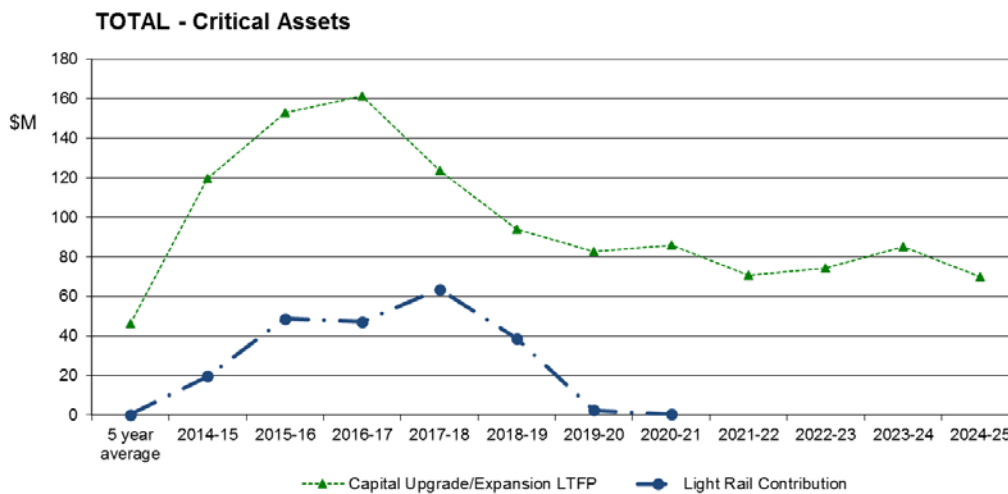


Chart 11.1 shows a dip in maintenance, renewal and replacement costs for the years 2017-2020 in relation to the estimate of how much should be spent. This is attributed to the substantial upgrade and expansion works during that

period, particularly the Green Square Urban Renewal project and the City Transformation – Light Rail project, which has diverted funds from renewal projects.

Chart 11.2 includes the \$220M City Transformation – Light Rail project is shown as a separate item in recognition of its impact on the Long Term Financial Plan and the importance of the project to the City.

Future revisions of this Community and the Detailed Asset Management Plans will include updated attributes, conditions and valuations based on new information currently being collected for all these classes.

12. Appendix 1

Asset Management Policy

Purpose

The purpose of the Asset Management Policy is to ensure that the City has information knowledge and understanding about the long-term and the cumulative consequences of being the custodian of public infrastructure.

This will be done by ensuring the systems and processes are in place to enable people to determine the most effective and efficient options for delivering infrastructure related services while controlling exposure to risk and loss.

The Asset Management Policy also provides the framework that together with the organisational Community Strategic Plan and Sustainable Sydney 2030 Community Strategic Plan enables the asset management strategy and specific asset management plans to be produced. A diagram showing the Asset Management Framework as applicable to the City of Sydney is shown at Appendix A

Policy Background and Legislative Framework

The introduction of the legislation set out in the Local Government Act 2009 and the Local Government Amendment (Planning and Reporting) Act 2009 placed a number of obligations on Councils in relation to asset management.

The legislation requires that the City must account for and plan for all of the existing assets under its ownership, and any new asset solutions proposed in its Community Strategic Plan and Delivery Program.

The City must:

- Prepare an Asset Management Strategy and Asset Management Plan(s) to support the Community Strategic Plan and Delivery Program.
- Ensure the Asset Management Strategy and Plan(s) cover a minimum timeframe of 10 years.
- Ensure the Asset Management Strategy includes an overarching Council endorsed Asset Management Policy...
- Ensure the Asset Management Strategy identifies assets that are critical to the City's

operations and outline risk management strategies for these assets.

- Ensure the Asset Management Strategy includes specific actions required to improve the City's asset management capability and projected resource requirements and timeframes.

The City took the opportunity to update the existing Sustainable Asset Management Policy 2006 to ensure policy objectives and principles are consistent with Sustainable Sydney 2030 Community Strategic Plan, as well as the requirements the new Integrated Planning and Reporting Framework.

The development of the policy is also inherently linked to Sustainable Sydney 2030 Community Strategic Plan Strategic Direction 10, which has as one of its objectives world class asset management.

The updated policy was developed following a review of the Sustainable Asset Management Policy 2006, Councillor and Executive feedback, corporate and asset owner and manager input and review of best practice documentation.

The policy objectives were advertised for public comment as part of the Resourcing Strategy documentation for the Integrated Planning and Reporting Framework and adopted by Council in June 2011.

Scope

This policy applies to all infrastructure related service provision such as Road and Transport, Stormwater Drainage, Community Services delivered by the City's Buildings and Facilities, Parks and Open Spaces, Sport and Recreation and Environmental Protection.

Policy Principles

The City's policy is based on the following principles to guide sustainable management of infrastructure assets. They are:

- Take a lifecycle approach – apply a whole of life methodology for managing infrastructure assets including planning, acquisition, operation, maintenance, renewal and disposal
- Sustainable environmental performance

- Best value – balance financial, environmental and social aspects to achieve best value
- Decision support systems and knowledge – core systems will include up to date infrastructure asset information to inform decisions
- Service levels – infrastructure asset service levels will be clearly defined
- Long-term financial plans – asset practices, plans and systems will enable the development of long term financial plans for asset classes
- Manage risks associated with infrastructure assets; and
- Continuous improvement of asset management practices

Definitions

To assist in interpretation, the following definitions apply:

Policy	A statement of an organisation’s attitude and preference of direction.
Asset Management	The combination of management, financial, economic, and engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.
Resourcing Strategy	The long-term resources required to achieve the objectives established by the Community Strategic Plan. The strategy will include provision for long-term financial planning, workforce management planning and asset management planning.
Asset Management Plan	The Asset Management Plan/s must encompass all the assets under the City’s control, identify asset service standards, and contain long-term projections of asset maintenance, rehabilitation

and replacement costs. The Asset Management Plan is an essential part of the resourcing strategy.

Long Term Financial Plan

The Long Term Financial Plan will be used to inform decision making during the finalisation of the Community Strategic Plan and the development of the Delivery Program. The Long Term Financial Plan will be for a minimum of 10 years and be updated at least annually as part of the development of the Operational Plan. The Long Term Financial Plan will include:

- Projected income and expenditure, balance sheet and cash flow statement;
- Planning assumptions used to develop the Plan;
- Sensitivity analysis - highlights factors/assumptions most likely to affect the Plan;
- Financial modelling for different scenarios e.g. planned/optimistic/conservative; and
- Methods of monitoring financial performance.

The Long Term Financial Plan is an essential part of the resourcing strategy.

Asset Management Strategy

The Asset Management Strategy will include an overarching Council endorsed Asset Management Policy. The Asset Management Strategy will identify assets that are critical to the City’s operations and outline risk management strategies for these assets. The Asset Management Strategy will include specific actions required to improve the City’s asset management

capability and projected resource requirements and timeframes. The Asset Management Strategy will balance the resources required in the Asset Management Plan and resources available in the Long Term Financial Plan, and report on the available choices and service and risk consequences. The Asset management Strategy is an essential part of the resourcing strategy.

Objectives of the Asset Management Policy

The following policy objectives guide the direction the City of Sydney to meet desired outcomes consistent with policy principles and meet strategic goals set out in the Community Strategic Plan, Integrated Planning and Reporting legislation and other strategic documents.

These policy objectives have been derived from a review of the Sustainable Asset Management Policy 2006, Councillor and Executive feedback, corporate and asset owner and manager input. The policy objectives were advertised for public comment as part of the Resourcing Strategy documentation for the Integrated Planning and Reporting Framework and adopted by Council in June 2011.

The policy objectives are;

1. Provide infrastructure and services to sustain the City of Sydney area:
 - Support the quality of life and amenity, urban environment and cultural fabric appropriate to City of Sydney;
 - Adapt to the emerging needs in sustainable transport;
 - Facilitate the changes to infrastructure needed to cater for changing.
2. Implement a life-cycle approach to the management of infrastructure assets:
 - Asset planning decisions are based on an evaluation of alternatives that consider the “whole of life” of an asset through acquisition, operation, maintenance, renewal and disposal;
 - The asset management cycle will consider environmental, economic and social outcomes.
3. Ensure that service delivery needs form the basis of infrastructure asset management:
 - Establish and monitor levels of service for each asset class linked to the Community Strategic Planning framework and the Delivery Program;
 - Infrastructure asset management and risk Delivery Programs will be established for each asset class to enable effective prioritisation and monitoring;
 - Enable a flexible and scenario based approach through systems and plans to allow for innovative use of assets in the future particularly in recycling and environmental indicatives.
4. Provide a sustainable funding model that meets community needs:
 - The City will have a funding model for all asset related services extending at least 10 years and which addresses the need for funds, peaks and troughs and how the funds will be sourced.
5. Contribute to the protection of the environment:
 - The City will minimise energy and water use, waste generation and air quality impact through its own initiatives and by working with stakeholders;
 - Contributions to environmental protection and enhancement will be fundamental to all infrastructure Asset Management Planning, project and service delivery;
 - Investigate and utilise, where appropriate, low embedded energy materials e.g. “green” concrete, warm asphalt, in civil works

- Incorporate sustainability criteria into infrastructure projects and procurement.
6. Develop and implement an integrated decision support system to:
 - Provide systems and knowledge necessary to achieve policy outcomes;
 - Minimise risk of corporate knowledge and data loss;
 - Manage knowledge as efficiently as possible through the appropriate use of software, hardware and communication tools;
 - Reduce data duplication and multiple entries.
 7. Ensure compliance with legislative and Division of Local Government requirements.
 - Having clear policy in place to ensure that organisational objectives and legislative requirements are met.
 8. Allocate Asset Management responsibilities:
 - The roles and responsibilities of The City, Chief Executive Officer and Asset Managers are clearly identified.
- Involvement of and consultation with the community and key stakeholders as required in determining service and intervention levels;
 - Asset management practices that conform to legislative requirements and reflect best practice in the industry;
 - Regular update and reporting on the current maturity of the City's asset data, systems, strategies, plans, processes and skills and the accompanying organisational risk.

Responsibilities

Lord Mayor and Councillors adopt the policy objectives (completed) and ensure sufficient resources are applied to manage the assets.

The **Chief Executive Officer** has overall responsibility for developing infrastructure asset management systems, policies and procedures and financial models and reporting on the status and effectiveness of asset management within The City.

The Asset Management Steering Committee is responsible for ensuring that all asset management activities are consistent with the objectives of Sustainable Sydney 2030 Community Strategic Plan, the Integrated Planning and Reporting Framework and the Long Term Financial Plan.

The Strategic Asset Management Working Group is responsible for ensuring that people, processes and systems are in place and work together to deliver services and meet the corporate infrastructure asset management objectives. They will also oversee the development and implementation of asset and risk management plans for all asset classes.

Divisional Directors and **Business Unit Managers** are responsible for implementing infrastructure asset management plans, systems, policies and procedures.

Employees with management or supervisory responsibility are responsible for the management of assets within the area of responsibility as determined under asset management plans.

In the short-term, **employees** will be tasked under implementation plans, and will be responsible for the timely completion of those activities contained within those plans. In the medium-term, awareness sessions

Intended Outcomes

The successful completion of the Policy Objectives will provide the City with outcomes that include:

- Allocation of sufficient resources for the development of asset strategies, management plans and service level documents to achieve the target maturity;
- Management of all infrastructure assets in a systematic and sustainable manner;
- Development and commitment to long-term capital works and financial management plans that support and are responsive to the needs of the community;
- Asset renewal, disposal, upgrade or new asset provision carried out in accordance with the adopted resourcing strategy that includes demonstrated need, life cycle costing, alternative modes of delivery, sustainability, equitable distribution of resources and social equity;

will be conducted to ensure that employees are familiar with asset management and how it is applied within The Council of the City of Sydney.

Evaluation

The City will annually conduct, and report on the results of, a review of the implementation of the long-term plans mentioned in this policy. These are:

- Asset Management Plans;
- Asset Management Strategy;
- Long Term Financial Plan.

References

Related Legislation & Standards

- Local Government Act 1993
- Local Government (General) Regulation 2005
- National Asset Management Framework
- IPWEA NAMS.PLUS National Templates for Asset Management Plans
- International Infrastructure Management Manual

Related Policies and Procedures

- Matrix of Responsibilities for Assets
- Roads Capitalisation Procedure

Review Period

The Asset Management Policy will be reviewed every 4 year(s).

Next Review Date

March 2016

13. Appendix 2 – City Centre and Village Groups – High Focus Roads



Workforce Strategy 2015

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1. Executive Summary

Serving more than one million residents, visitors and workers per day, our employees play an essential role in assisting the Council carry out its responsibilities on behalf of the community.

In diverse roles across the organisation, our people are delivering the exciting and ambitious Sustainable Sydney 2030 plan to make our city Green, Global and Connected, while continuing to provide the high-quality services that are valued by the community.

This Workforce Strategy 2015 plays an important role in resource planning over the next four years and beyond. With the needs of our community growing and evolving, delivering the right initiatives to build capability in our people is critical.

In line with the Integrated Planning and Reporting Guidelines, this workforce strategy summarises the work undertaken since the last four-year strategy, analyses new issues and trends affecting today's workforce and, based on this understanding, defines the strategic priorities for the next four years.

The City has developed and implemented a range of significant workforce and organisational development programs. These have been developed with strong engagement from managers and employees who have been involved in designing and piloting a range of customised tools and programs. The result has been a robust, practical set of solutions considered fit for purpose and easily adopted by most of the workforce.

The strategy builds upon this earlier work and takes account of the key influences related to:

- The impact of technology
- An older experienced workforce
- A healthy workplace as a driver of performance
- The need for talent attraction and the influence of diversity.

In addition, our strategic workforce priorities are informed by managers' perspectives and our workforce profile.

This plan has six strategic priorities. Collectively they aim to optimise the City of Sydney's workforce strengths, address our most critical challenges and help focus our continuing efforts in building a high-performing, values-driven workplace.

Our six strategic priorities are:

- Leverage our common purpose
- Foster employee engagement and performance
- Build an agile and skilled workforce
- Apply a digital mindset
- Develop our diverse and inclusive workplace
- Strengthen our healthy workplace.

To address these priorities, we have developed a series of key strategic deliverables for the next four years that we will report upon annually.

2. Background

Extending from Sydney Harbour at Rushcutters Bay to Glebe and Annandale in the west and from Sydney Park and Rosebery in the south to Centennial Park and Paddington in the east, the City of Sydney employs a wide range of people.

In diverse roles across the City, our people are achieving the exciting and ambitious Sustainable Sydney 2030 plan, while continuing to provide the high-quality services that are valued by the community.

In recognition that our employees are custodians of public trust and confidence, we are continuing to build a high-performance workforce with a value-based culture of collaboration, courage, integrity, innovation, quality and respect. We invest in the capability of our employees so that our workforce is able to fulfil our purpose – to Lead, Govern and Serve.

To achieve this, the City needs to work productively in partnership with the community, other levels of government and the private sector in order to meet increasing and evolving community expectations.

This Workforce Strategy 2015 plays an important part of our Resourcing Strategy over the next four years. With workforce costs making up over 50% of the City's annual operating budget, ensuring we are delivering the right initiatives to build capability in our people is crucial.

In line with the Integrated Planning and Reporting Guidelines set out by the Office of Local Government, this workforce strategy summarises the work undertaken since the last four-year strategy, analyses new trends affecting today's workforce and, based on this understanding, defines the strategic priorities for the next four years.



City of Sydney purpose and values



City of Sydney employees celebrate the 2015 Mardi Gras

What has led us to where we are today?

Rapid change has been underway at all levels of public service around the world, including the City of Sydney, from intergenerational working styles and the use of technology to the shift in the nature of the skills and roles required to service our community.

In order to achieve the goals of Sustainable Sydney 2030 and deliver our purpose to Lead, Govern and Serve, we need to build a workforce that is both capable and adaptable. This workforce must continue to maintain quality services and cater for a growing, evolving city and population.

The City of Sydney has recognised that it must operate as a high-performance, values-driven organisation. A high-performance organisation is one that is efficient, effective and ethical. To achieve this, we need to use and develop the full potential of our organisation, its people, resources and technology.

Over the last four years we have engaged our people in developing a detailed blueprint for the delivery of Sustainable Sydney 2030. We have ensured there is a common understanding and commitment to achieving these goals by involving our people in all aspects of transforming the city. We have also embedded a strong sense of purpose and a commitment to shared values.

Over the last four years, and based on our 2011 Workforce Strategy, the City has developed and implemented a range of significant workforce and organisational development programs.

These have been developed with strong engagement from managers and employees who have been involved in designing and piloting a range of customised tools and programs. The result has been a robust, practical set of solutions considered fit for purpose and easily adopted by most of the workforce.



The award-winning transformation of Sydney Park

Building employee capability

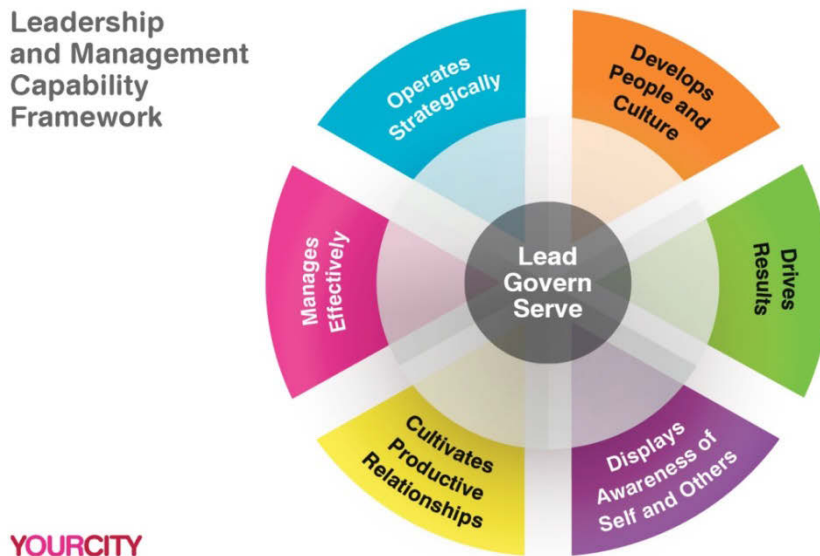
The City's Learning and Development curriculum offers our employees a range of programs to support their development.

The program builds new knowledge and skills and maintains the technical and professional expertise of our employees. Topics range from Cultural Awareness to Microsoft Excel, Driver Training to Finance Fundamentals. New programs include a Workplace English Language and Literacy Program to help workers meet their current and future employment and training needs.

Each year, the City supports around 6% of our employees to undertake higher education to acquire formal qualifications.

In addition to traditional classroom-based learning, the City has opportunities for 'on the job' experience, learning from others and on-line learning resources. We are guiding our people leaders to develop their employees through more effective coaching and mentoring.

Leadership and Management Capability Framework



YOURCITY

Sydney2030/Green/Global/Connected

Developing our leaders

Developing the leadership and management capability of our people leaders has been a key focus over the last four years. Development has been directed toward effective frontline management, performance conversations and coaching skills for managers, and developing high-performing teams.

Developed in 2013 in consultation with our managers, the City's Leadership and Management Capability Framework was launched in 2014. The framework describes the City's expectations of leaders at each level of the organisation across six elements:

- Operating Strategically
- Developing People and Culture
- Driving Results
- Displaying Awareness of Self and Others
- Cultivating Productive Relationships
- Managing Effectively.

The framework will support the following outcomes:

- More effective job design and improved workforce planning
- Improved capacity to identify and recruit the right people
- Aligned development opportunities that deliver on business goals
- A tool to provide feedback for successful performance and productivity.



*The City of Sydney's
ArtsReady trainees
2015*

Preparing for a future workforce

We have a number of programs in place to help us recruit new talent and attract a broad range of candidates. We also have programs to build on the skills and create new career paths for current employees. In this way, we are addressing current workforce needs and planning for future needs.

Aboriginal and Torres Strait Islander Traineeships

Run in partnership with Aboriginal Employment Strategy, an indigenous national recruitment company, this program gives Aboriginal and Torres Strait Islander students the opportunity to work for the City for two years while they complete school. The City is a proud supporter of this program and has been working with Aboriginal Employment Strategy since 2007.

ArtsReady Trainees

ArtsReady is a new traineeship program, run in partnership with non-profit organisation ArtsReady Australia, which gives school leavers the chance to gain paid work experience in the creative and cultural sector while completing a TAFE business certificate.

Graduates, Apprentices, Interns and Volunteers

The City is committed to developing entry-level positions in areas of skills shortage and where there is a high concentration of mature-aged employees. In partnership with universities, initiatives include a Graduate Program, Co-op Scholarships, International Interns, student planners and cadets. In 2014, we had seven apprentice positions.

We also recognise the significant contribution of volunteers within our community. Volunteers bring a wide range of skills, commitment and diversity providing services which may otherwise not be available to the City and community.

Future Leaders Program

The Future Leaders Program is part of the City's commitment to develop its leaders and targets employees who demonstrate leadership capacity. A cohort of high potential employees is offered this program and paired with a senior manager as their mentor.



City leaders at a managers' workshop

Redesigning our performance and development management process

In 2011, the City embarked on a review of performance and development management at the City with a view to improving the process for employees and managers. We redefined what performance means at the City – recognising that tangible results and behaviours linked to our values are important.

Developed in consultation with employees and managers, the City's revised approach to performance and development management:

- Sets clearer standards for performance and behaviours
- Encourages each employee to perform at their best while living our values
- Ensures an achievement and development focus centred on regular feedback throughout the year
- Recognises people who are performing well.

All 300 people managers have been trained in managing performance including having productive performance conversations and guiding team members in exploring development opportunities.

Introduced in 2012, a new salary progression scheme, linked to the performance management and development program, was implemented for all City of Sydney Award staff. The scheme aims to improve organisational performance by rewarding individual contribution.

Developing an employee recognition program to celebrate excellence

The Employee Recognition program recognises excellence in individual and team achievement. Awards are issued under the categories of Lead, Govern and Serve with a team award recognising excellence in 'collaboration', one of the City's core values. Launched in April 2014, the City-wide Employee Recognition Awards received 105 nominations.



City of Sydney CEO, Monica Barone, guest speaker and employees during a lunchtime briefing in Naidoc Week 2014

Supporting health and wellbeing

The City is committed to achieving best practice in workplace health, safety (WHS) and wellbeing and has a comprehensive program in place. Our work, health and safety strategy seeks to develop a strong safety culture where there are high levels of personal accountability and responsibility across the organisation. It has four key directions:

- Developing a stronger safety culture
- Driving effective workplace injury prevention programs
- Communicating openly and innovatively
- Building a psychologically resilient and healthy workplace.

The City's Health and Wellbeing program continues to target known health risks and includes flu vaccinations, hearing tests and free health checks on-site for depot staff. A stronger focus on mental health and wellbeing has commenced with mental health awareness training provided to all people managers.

Improving internal communication

Effective internal communication is critical if we are to achieve our business outcomes and help employees understand the link between their work and our common purpose to Lead, Govern and Serve our community.

An internal communications framework has been established to support the sharing of ideas and information, and encourage every employee to keep up-to-date with our current priorities. We use a mix of written

and face-to-face communication to distribute our messages and give our people an opportunity to get involved in our activities and programs, and have a say on matters which are of interest to them.

3. Looking to the future

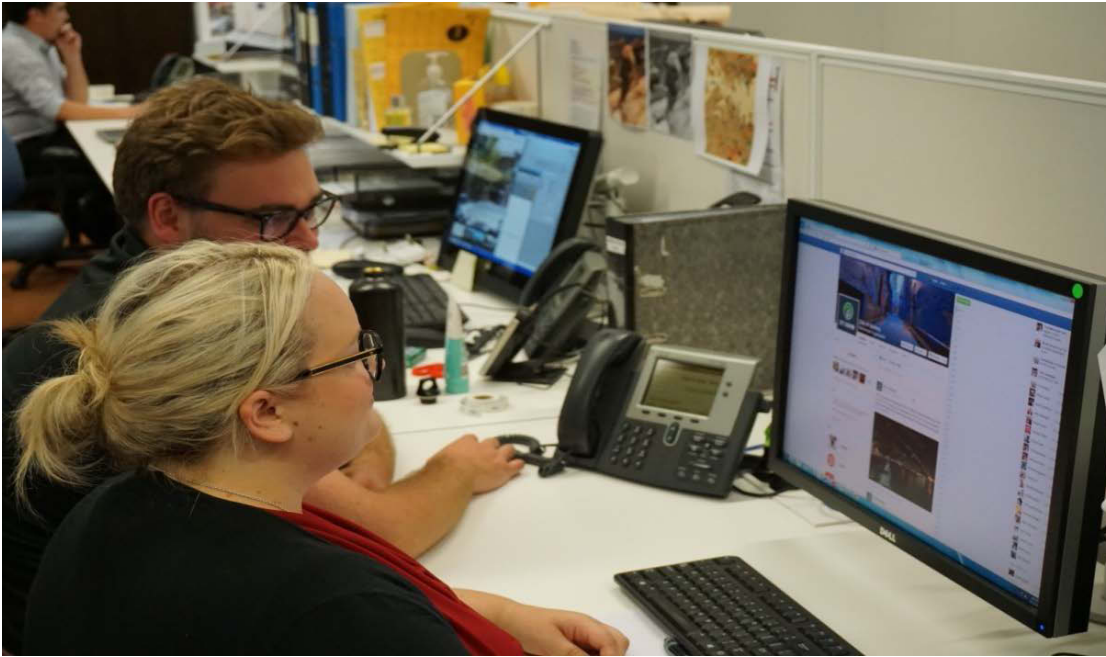
The City's strategic workforce priorities build upon our achievements to date and seek to maintain and develop our committed and capable workforce.

In addition, our priorities are informed by key workforce trends, managers' perspectives and our workforce profile.

Across the globe and in Australia there are pronounced changes influencing the nature of work and the workforce of the future.

Significant trends include:

- The impact of technology
- An older experienced workforce
- A healthy workplace as a driver of performance
- The need for talent attraction and the influence of diversity.



City employees interacting with the community via our Facebook page

The impact of technology

Key points:

- New jobs and roles are being created
- Technology is now part of the business strategy and customer experience
- Different generations have different expectations in terms of technology
- Technology is important for engagement, mobility and flexibility

The workforce is changing rapidly. Many of the jobs being created today did not exist five years ago. Much of this change is being shaped by digital technologies, enhanced cyber security, big data and the rise of social media. These elements are resulting in an evolution of new roles and capability requirements across many organisations.

Technology is increasingly a shared responsibility across organisations. New roles are emerging to coordinate marketing, customer service and IT, with a specific focus on the quality of customer experience. Effective partnerships between business units will be critical to the success of technology-led improvements.

Organisations are expanding their service delivery using digital channels. This requires many community and customer facing employees to have well developed technology capabilities.

Within organisations, technology has gone from being a work 'tool' to an 'enabler' of business strategy and customer experience.

Over the past five years the use of mobile devices such as tablets and smartphones has increased exponentially. While this growth has primarily been driven by consumer demand, mobile facilities are now seen as a vital tool for service delivery and field-based work.

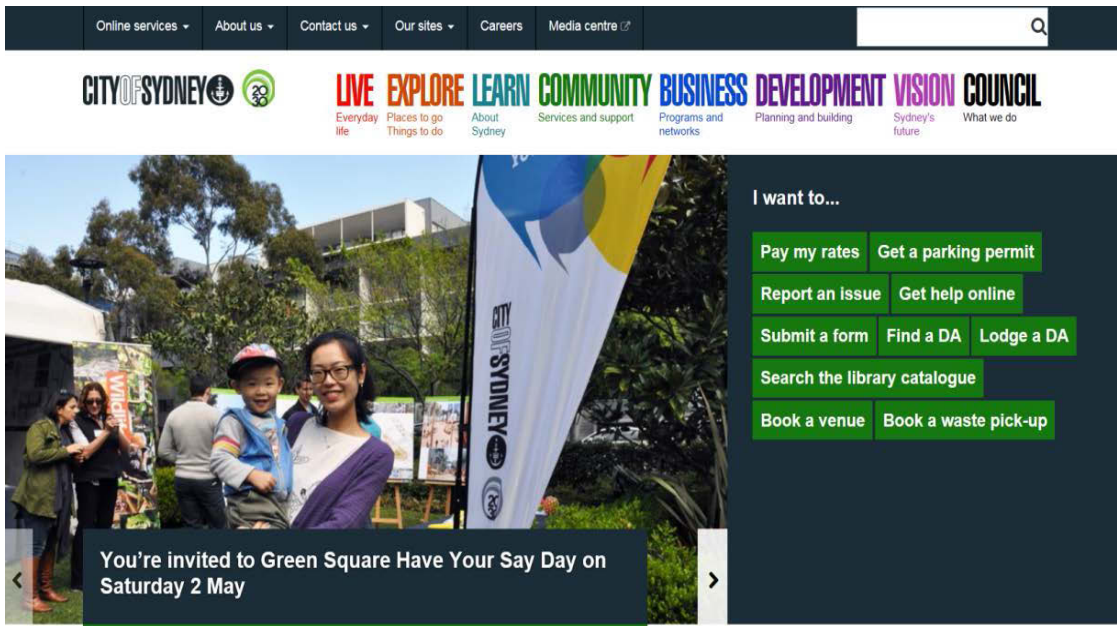
Employees' expectations have also changed. The expectation that technology used in the workplace be similar, if not the same, as that accessed in private life is no longer a desire but an expectation.

Initially led by millennials, but now adopted by Generation X, is the expectation of access to information from any device at any time. This presents both opportunities and challenges for employers as they seek to balance openness and autonomy with privacy and security.

Generational differences in communication preferences and modes of digital collaboration are becoming heightened. Almost all forms of work require some computer literacy, even if it is simply sending an email or searching an internal intranet site to locate a colleague's contact details.

Technology has changed what it means for employers to engage their workforce. From traditional face-to-face meetings, town halls and formal 'one way' communication, technologically-savvy leaders are now interacting with their employees in a 'two way' mode via blogs, discussion boards and web-enabled conferences.

Solis (2014), a leader in how digital capability is influencing today's workplace, states in recent research on the link between digital technology and employee engagement:



Connecting with our community via our online business services portal

Socially engaged companies are genuinely more open, communicative, and also open to listening and learning in real time. They are leading the way for a new social era of business transformation, where trust becomes a metric and relationships offer economic value. (Solis 2014, para.16)

The era of 'anytime, anywhere and on any device' is blurring the line between work and home. Personal and work time is increasingly blended and the concept of work as a 'place' is changing. Offices are being redesigned to create dynamic and flexible spaces. Across Australia, increasing numbers of employees of all ages are choosing flexible work arrangements including working remotely.

Many large organisations with technology-enabled flexible working practices are fast becoming employers of choice for mid-career and older workers, whose experience is still vital. Technology-enabled flexibility also plays a vital role in supporting greater female participation in the workforce.

Over the coming years the City will look to address the challenges and opportunities brought about through the impact of technology. Our next steps are outlined in our strategic priorities, later in this strategy.



The City's Meals on Wheels Volunteers

An older experienced workforce

Key points:

- Australia has an ageing population and the retirement age is increasing
- People are able and keen to work longer
- Employers are changing workplace policies and practices to accommodate mature age workers
- A multi-generational approach brings benefits

Like many nations around the world, Australia is experiencing a marked societal shift – one which will see Australians in the 55 to 70 age bracket number over 5 million by 2030 (Deloitte 2012b). This demographic trend will affect all aspects of society and the economy, including the workforce.

Governments are becoming concerned about the dependency ratio¹. According to the Australian Government's 2015 Intergenerational Report:

This trend is already visible, with the number of people aged between 15 and 64 for every person aged 65 and over having fallen from 7.3 people in 1974-75 to an estimated 4.5 people today. By 2054-55, this is projected to nearly halve again to 2.7 people. (Commonwealth of Australia 2015, p.viii)

¹ The dependency ratio refers to the number of people of traditional working age (15-64) for every person over 65.

The report shows the number of Australians aged 65 or over is projected to more than double by 2055. This brings new challenges for Australia including the need for older workers to learn new skills and work longer. In Australia workforce participation is expected to rise:

Participation rates among those aged 65 and over are projected to increase strongly, from 12.9 per cent in 2014-15 to 17.3 per cent in 2054-55. (Commonwealth of Australia 2015, p.ix)

The growth in the number of older Australians also provides opportunities for Australia. For example, research by Deloitte (2012a) shows that increasing the older workforce by 5 per cent would bring an extra \$48 billion annually to Australia's GDP.

According to the Hon. Susan Ryan AO, Age Discrimination Commissioner, to achieve these benefits we need to remove the barriers that prevent many older Australians from reaching their full potential in workplaces (Ryan 2014).

Encouraging workforce participation by older workers and increasing the retirement age are now government priorities.

The composition of the workforce in Australia is already changing. People are retiring at a later age. Economic uncertainty and volatility in the share market (the main source of income for middle-class retirees), combined with better health and the expansion of tertiary education, have seen the beginning of a trend toward people working longer.

Employers are developing plans to retain older workers and looking at new ways of attracting them. Tapping the full potential of older workers will become critical.

Companies are looking for ways to make the workplace age-friendly, especially with regard to physically demanding jobs, and are promoting health and fitness.

All this adds up to a future where the reality is a more diverse workforce. New thinking about the ageing demographic trend demands 'integrated ageing-management strategies', not just for employers, but also for public and private organisations delivering services to the community.

Rather than responding to an ageing workforce, employers are learning to manage a multi-generational workforce, to create a work environment that is flexible and attractive to workers of all ages and to build an employer brand that attracts and retains top talent.

Examples of approaches include:

- Addressing age diversity in recruitment policies
- Providing opportunities for employees of all ages to develop new skills and competencies
- Providing flexible work options
- Addressing age-related stigma
- Enhancing managers' ability to manage a diverse workforce.

The ageing workforce is a trend likely to bring about positive outcomes, not least because it will make the workplace more inclusive. Research on older workers and their engagement shows that at least one category of older workers choose to work because they want to, and therefore are highly engaged.

Over the coming years the City will look to address the challenges and opportunities brought about through an older workforce. Our next steps are outlined in our strategic priorities, later in this strategy.



The City of Sydney's end-off-trip facility helps employees stay fit and healthy

A healthy workplace as a driver of performance

Key points:

- Sedentary lifestyles, obesity and chronic disease prevalence is on the rise
- Psychological injuries are more costly than physical injuries for employers
- There is a growing understanding of the economic benefits of a healthy workforce
- Health and wellbeing programs are becoming an attractor for employers

There is growing evidence about the health challenges impacting the Australian workforce. With the Australian population ageing and the number of people leading a sedentary lifestyle and people classed as overweight increasing, chronic disease prevalence is on the rise.

Chronic disease can result in functional limitations and as a result, people with chronic disease may be limited in their ability to participate fully in the workforce. According to the Australian Institute of Health and Welfare (AIHW, 2009) the social and economic costs associated with absenteeism and lost productivity due to chronic conditions are key concerns.

The rise in obesity and people being overweight is having a significant effect, with over 4 million days lost from the workplace in 2001 being associated with obesity (AIHW 2005).

However, it is not just physical conditions and chronic illnesses that are impacting the workforce. Recent findings show that mental illness is one of the leading causes of sickness, absence and long-term work

incapacity in Australia and is one of the main health related reasons for reduced work performance (Harvey et al. 2014).

About 45% of Australian adults experience a mental illness at some point in their life, while one in five adults do so in any given year. *Heads up*, the national workplace initiative for mental health, estimates 6 million working days are lost each year due to untreated depression in Australia.

An analysis by PwC (2014) for Beyondblue and the National Mental Health Commission reports that mental health conditions cost Australian employers approximately \$10.9 billion per year due to absenteeism, presenteeism and compensation claims.

According to Dr Sam Harvey, a psychiatrist and researcher who has studied the results of the Australian National Health Surveys 2001-2011:

Mental illness now accounts for about 10% of all workers' compensation claims, yet those claims account for up a third of budgets. Psychological injury claims are far more expensive than physical injury claims, primarily because of longer recovery times. (Martin 2015, ABC Radio RN)

However, the actual prevalence of mental stress in workplaces is unknown and likely to be higher than reported in workers' compensation statistics, since not all employees apply for or receive compensation (Safe Work Australia 2013).

The good news is that recent analysis (PwC 2014) estimates that a positive return on investment of 2.3 is

possible through implementing effective actions to create a mentally healthy workplace. This means that every dollar spent on effective workplace mental health actions may generate \$2.30 in benefits to an organisation.

The business case for workplace health and wellness programs is growing as more employers and governments recognise that employee health is a major contributor to economic and social development.

However comprehensive workplace wellness programs in Australia are still rare. According to the Health and Productivity Institute of Australia in 2008 about 1,500 corporate and government employers across Australia provided health assessment and intervention programs, representing 3.6% of all Australian employees (PwC 2010).

While the City currently provides our employees with a comprehensive Health and Wellbeing program, our steps to strengthen this program are outlined later in this strategy.



The City's White Ribbon Ambassadors with representatives from White Ribbon and NSW Police

The need to attract talent and leverage diversity

Key points:

- Talent purchasing power has shifted
- Australian workplaces are becoming more diverse
- Organisations are looking for new ways to attract and retain people
- Aligned personal values and organisational purpose are a powerful driver

Since the global financial crisis, there has been a steady increase in what research refers to as a shift from West to East (Hay Group 2014). This shift has given employers in Asia more purchasing power to attract talent from around the globe, allowing people to move further and more frequently than ever before.

For Australia and more specifically Sydney, as a potential attractor of talent, this means the increasing need to compete with places like Singapore, Hong Kong and Indonesia. Where in the past global organisations made Sydney their regional hub, this is now changing.

Highly skilled professionals across Asia now have decades of experience working in Western organisations and are flexible in their style of delivery, commanding more influence in global organisations. The advantage of Asian time zones and lower cost bases for globally-run organisations means the previous appeal of Australia or Sydney specifically has diminished in favour of Manila and Singapore, which have an experienced professional population and English as their common language.

The shift from West to East also has benefits for Australia and its workforce. According to McCrindle Research, much of the change set to influence the future of the workplace:

...has come through our diverse and growing cultural mix. Currently 1 in 4 Australians weren't born here and the cultural diversity of the under 30s is even greater than that of the over 30s. (McCrindle Research n.d., p.8)

The cultural mix of Sydney is even more diverse, with 30% of all city residents speaking a language other than English at home. Most common amongst the over 30 languages spoken at home are Mandarin (5%), Cantonese (2%), Thai (2%), Indonesian (2%), and Korean (1.6%).

Relative to trends in the Greater Sydney area and Australia as a whole, there has been very strong growth in the proportion of city residents born overseas in recent years, with the percentage rising from 35% in 2006 to 42% in 2011.



City of Sydney employees celebrate Chinese New Year 2015

A richly diverse workforce has implications for the types of managers succeeding in today's workplace and that of the future. McCrindle state in their research:

The ideal manager is one who values communication and creates an environment of transparency and respect for their staff. (McCrindle Research n.d., p.10)

This concept of 'respect' is an increasingly important driver of a high-performing and committed workforce that is both equitable and diverse.

Organisations that build culture, leaders that foster inclusion and leverage diverse perspectives and have a strong sense of connection with the community they serve are becoming the most successful at attracting talented employees.

Australian employers such as Telstra, National Australia Bank and an increasing number of local governments have had increasing success in attracting a new profile of employee. These employers are promoting their workplace as a values-based institution standing out from their peers. Diversity and Inclusion initiatives are often at the heart of these programs.

Organisations that have introduced initiatives such as flexible work practices, gender equity programs, and disability and mental health awareness, are also providing a link between themselves as an employer and their broader role in the community.

Reconciliation Action Plans, White Ribbon and other values-based organisational development programs are also examples of ways organisations are helping employees find a connection between their personal

values and those of the organisation for which they choose to work.

The City's plans to attract key talent and leverage diversity will be outlined in our strategic priorities, later in this strategy.

4. Our Workforce



A Cleansing and Waste Officer keeping our streets clean

Our community at a glance

- The City serves more than one million residents, visitors and workers per day².
- Between 2009 and 2014, the City's population increased by nearly 12%. In contrast, the NSW population grew by only 6.6% over the same period³.
- Nearly half of the City's residents were born overseas, more than a third in a country where English is not the first language⁴.
- The predominant non-English language spoken at home is Mandarin, followed by Cantonese and Thai⁴.
- The City's Aboriginal and Torres Strait Islander community is one of our largest growing communities⁴.
- Almost half of the City's residents were aged between 18 and 34. The median age of City residents was 33 years⁴.

² This figure is an estimate from an amalgam of sources, including the ABS *Regional Population Growth, Australia 2013-14*, (Cat. No. 3218.0); ABS 2011 *Census of Population and Housing*; ABS *Tourist Accommodation, Small Area Data, NSW* (Cat. No. 8635.1.55.001); Tourism Research Australia, *Tourism Forecast*, Autumn 2014; and the City of Sydney Council *Floorspace and Employment Survey 2012*.

³ ABS *Regional Population Growth, Australia 2013-14*, (Cat. No. 3218.0).

⁴ ABS 2011 *Census of Population and Housing*.

Our workforce at a glance⁵

- At 30 June 2014, there were 1,860 employees (continuing and fixed term).
- 60.6% of non-casual employees were male, compared to 39.4% female.
- 41.8% of employees performing managerial and supervisory roles were female.
- The median length of service was 7.0 years.
- The average age of employees was 45 years.
- 24.4% of employees are aged over 55 years old.
- 1.7% of employees identified as being a person of Aboriginal or Torres Strait Islander descent.
- 1.7% of employees reported that they had one or more limitations or restrictions associated with a disability.
- 17.7% of employees reported that they spoke a language other than English at home.

⁵ These figures were sourced from the City's workforce profile data.



Winners of the City's Employee Recognition Awards 2014

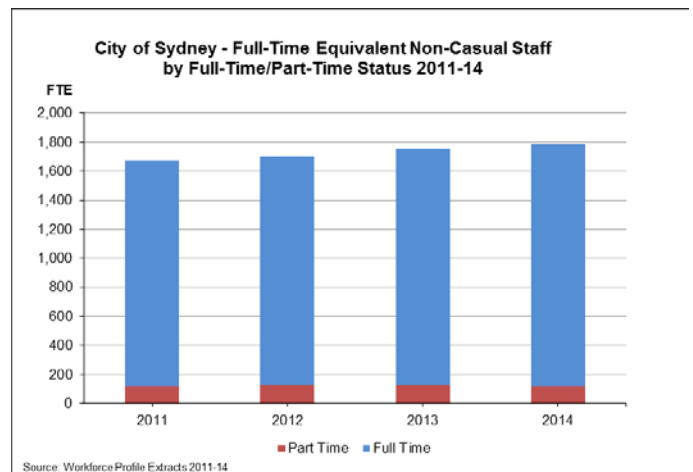
Workforce Composition

The City's workforce consists of people employed on a continuing, fixed-term and casual basis, supplemented from time to time with agency staff and volunteers. Contingent staff (casual employees, labour hire/agency staff and volunteers) meet fluctuating demand for major events such as New Year's Eve.

At 30 June 2014 there were 1,860 non-casual (continuing and fixed-term) employees⁶, of which 72.1% were employed on a continuing basis and 27.9% on a fixed-term basis, as well as 130 casual employees⁶. The 2014 non-casual headcount (1,860) was 1.6% above the 2013 headcount (1,830) and over the three years 2011 to 2014 the non-casual headcount increased by 6.3%.

The combined non-casual and casual employee headcount at 30 June 2014 was 1,990 consisting of 1,660 full-time (83.4%), 200 part-time (10.1%) and 130 casual employees (6.5%). In the 2013 ACELG Survey of Australian Local Government, these proportions were 56.8%, 24.3% and 18.9% respectively.

The City's non-casual full-time equivalence⁷ (FTE) at 30 June 2014 was 1,782.4 consisting of 1,660.0 FTE (resulting from 1,660 full-time employees) and 122.4 FTE (resulting from 200 part-time employees). The proportion of non-casual employees working part-time has remained stable over the past four years, ranging from 10.8% to 11.6%.



⁶ This figure is the actual employee headcount on the specified date.

⁷ Full-time equivalence (FTE) is calculated by dividing the number of hours actually worked by the number of hours worked by a full time employee, e.g. a staff member who works part-time 50% will be a 0.5 FTE.

Separations

The voluntary separation rate (also known as the employee-initiated separation rate) for non-casual employees from the City during 2013/14 was 8.6%. This rate, which excludes completion of fixed-term appointments, has remained below 10% over each of the past four years, 2011 to 2014. For continuing employees the rate was 7.2% and 12.3% for fixed-term employees.

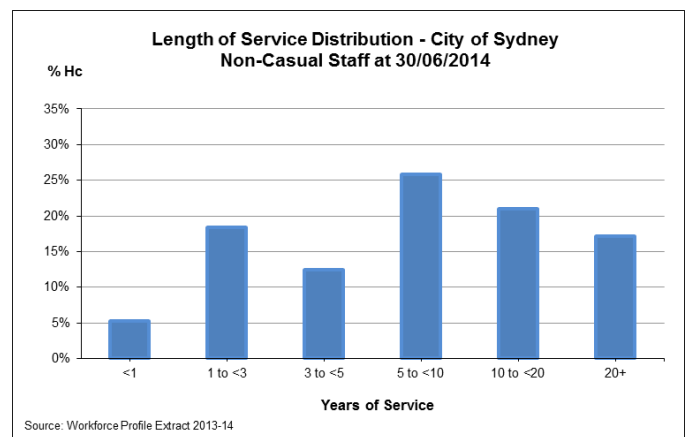
The separation rate for new employees, i.e. those that commenced during 2013/14 (also known as the new starter turnover rate) was 7.7%; this excluded completion of fixed-term appointments. Both the voluntary separation and the new starter turnover rates were below the 2014 averages for the Sydney Inner Councils' benchmarking peer group⁸ which were 8.9% and 10.1% respectively.

Length of service

The median length of service (LOS) of non-casual employees at the City on 30 June 2014 was 7.0 years with the longest serving period being 52 years. The median LOS varied from 8.0 years for continuing employees to 4.0 years for fixed-term employees; and also varied from 7.0 years for full-time employees to 6.0 years for part-time employees.

⁸ The City participates in the annual NSW Local Government HR Metrics Benchmarking program and is able to compare itself with groups such as the Sydney Inner Councils Group. This peer group consists of the following 20 Councils: Ashfield, Botany Bay, Burwood, Canada Bay, Canterbury, Hunters Hill, Hurstville, Kogarah, Lane Cove, Leichhardt, Manly, Marrickville, Mosman, North Sydney, Randwick, Strathfield, City of Sydney, Waverley, Willoughby and Woollahra.

Overall, 23.6% of employees had less than three years of service and 36% had less than five years of service. In comparison, the median LOS in NSW public sector agencies in 2014 was 8.9 years.

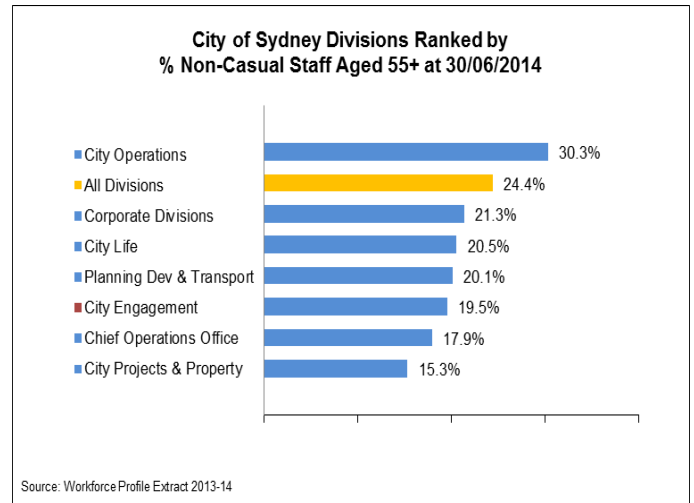
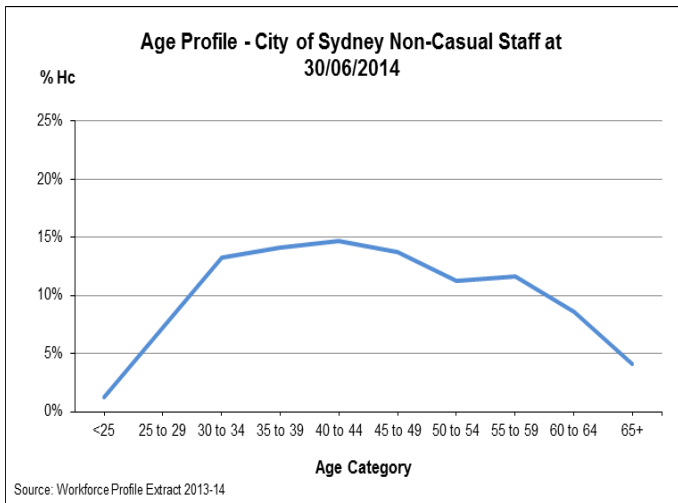


Age

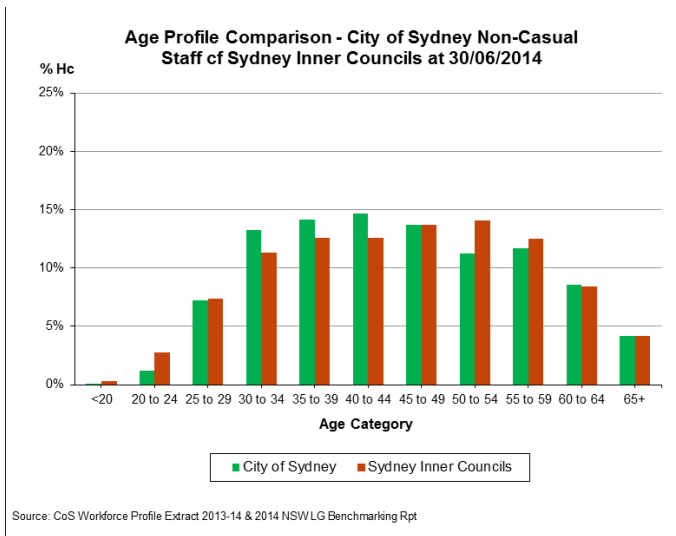
At 30 June 2014 the average age of non-casual employees was 45. The youngest employee was aged 18 and the oldest 76. Across our divisions the average age ranged from 42 (City Engagement) to 47 (City Operations).

The overall age profile for City of Sydney non-casual employees is relatively flat, especially in the 35 to the 59-year-old range, representing 42.5% of employees. In the under-35 group there were 21.8% of employees and 35.6% in the over 50s.

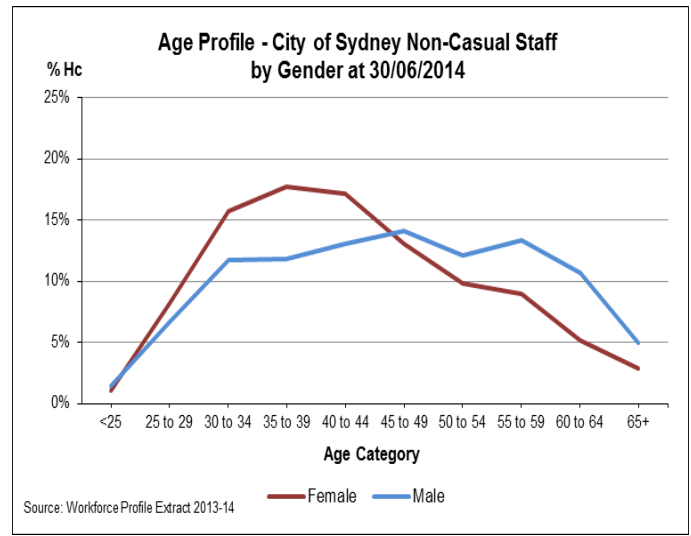
Overall, 24.4% of City of Sydney employees are over 55 years old. These are mainly concentrated in City Operations (30.3%). In comparison, 24.2% of employees in NSW public sector agencies were aged 55 years and over in June 2014.



The City of Sydney has a slightly younger age profile than that of the Sydney Inner Councils' benchmarking peer group. Most significantly, City of Sydney has 42.5% of employees aged 35 to 49, and 35.6% aged 50 and over, compared to 38.9% and 39.2% respectively for the Sydney Inner Councils as shown below.



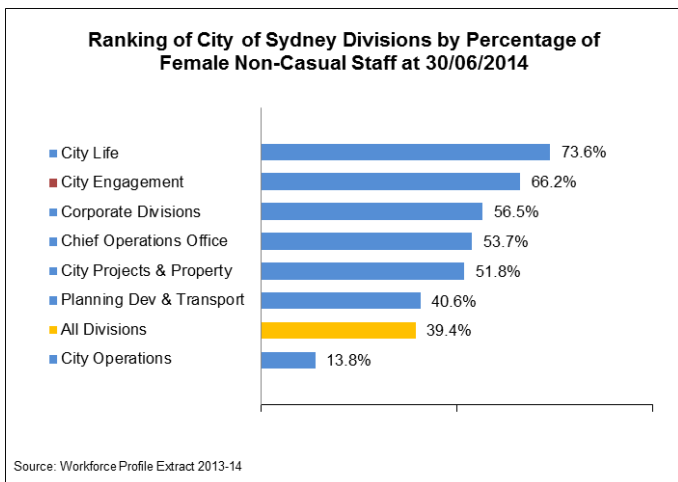
The age profiles for male and female non-casual staff at the City exhibit a notable difference. There are more female staff aged 50 or less (73.1%) compared to male staff (58.7%).



Gender

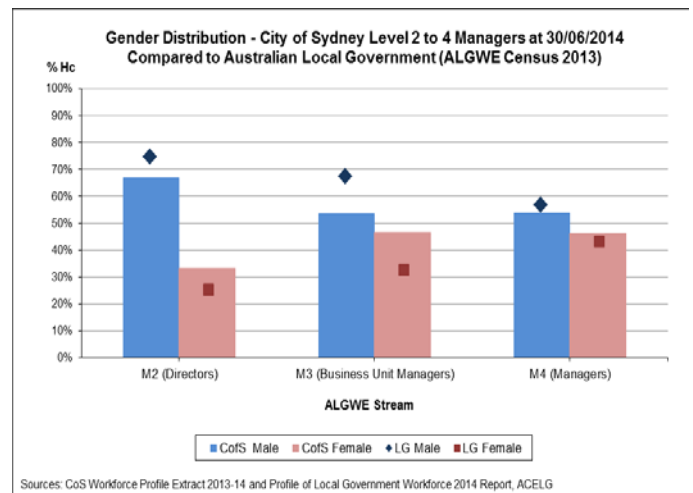
At 30 June 2014, 60.6% of non-casual employees at the City of Sydney were male, compared to 39.4% female. The percentage of female non-casual staff has been stable over the past four years, varying from 39.2% to 39.6%.

The percentage of female employees varies across the City's divisions. City Life division has the highest percentage of female non-casual employees (73.6%), followed by City Engagement (66.2%), then the corporate divisions (56.6%). City Operations is predominantly male, with 13.8% of employees female.



At 30 June 2014 the overall proportion of female employees performing managerial and supervisory roles at the City of Sydney was 41.8%, which was higher than the overall proportion of female employees (39.6%). The proportion of female employees at director level was 33.3%, at the business unit manager level it was 46.4% and at manager level it was 46.3%.

For each of these managerial levels, the proportion of female employees at the City of Sydney was higher than the proportions measured by the 2013 ACELG Survey of Australian Local Government. The City of Sydney had higher proportions of females compared to Australian Local Government for the director, business unit manager and manager levels by 8.0, 13.8 and 3.2 percentage points respectively.





City employees and community members celebrate NAIDOC Week 2014

Diversity and inclusion

Aboriginal and Torres Strait Islander employees

At 30 June 2014, 1.7% of the City's non-casual employees had identified as being a person of Aboriginal or Torres Strait Islander descent. This level has been stable for the past four years. In comparison the average for the Sydney Inner Councils' benchmarking peer group in 2014 was 1.3%.

The City Operations division has the highest percentage of non-casual Aboriginal and Torres Strait Islander staff (2.9%).

Employees with a disability

At 30 June 2014, 1.7% of the City's non-casual staff had one or more limitations or restrictions associated with a disability, even though this may not require an adjustment in the workplace. This level has been quite stable over the past four years. In comparison the average for the Sydney Inner Councils' benchmarking peer group in 2014 was 1.8%.

Culturally and linguistically diverse employees

At 30 June 2014, 17.7% of the City's non-casual staff spoke a language other than English at home. This level decreased slightly over the past four years from 20.9% in 2011. In comparison the average for the Sydney Inner Councils' benchmarking peer group in 2014 was 16.9%.

**City of Sydney Non-Casual Employees
Disability and Inclusion Statistics 2011-14**

	2011	2012	2013	2014
Aboriginal and Torres Strait Islander employees	2.1%	1.9%	1.6%	1.7%
Employees with a disability	1.9%	1.8%	1.7%	1.7%
Culturally and linguistically diverse employees	20.9%	19.2%	17.5%	17.7%

The City of Sydney, like all employers, must plan for the future by understanding its current workforce and determining how to remain relevant and connected with the community we serve.

Who are the people who choose to work for the City of Sydney?

Most of our employees choose to work at the City as they can see the positive impact of the work they do. A sense of accomplishment and an ability to make a difference for our community motivates them.

According to research on the City's employment brand (Engaged Associates 2010), the key issues when attracting candidates are:

- The people: dedicated, passionate, talented colleagues who are friendly, supportive and mutually respectful
- Autonomy and responsibility
- Variety and complexity that interests, challenges and develops
- Recognition and acknowledgement
- Worthwhile work with worthwhile results
- Job security
- Flexible work patterns and work/life balance.

The key factors driving retention are:

- Skills development
- Respect, trust and autonomy
- Job security
- Good supportive managers
- Work variety
- Career progression
- Personal achievement
- The right tools and resources to do the job
- The ability to be creative and add value
- Being treated fairly.

The City's ambitious plans offer meaningful and interesting opportunities. There are also significant challenges in responding to rapidly changing external circumstances, resulting in new and varied skills being required to meet the needs and expectations of the community.

The City of Sydney's Workforce Strategy recognises that people who work here need commitment, energy and flexibility. In return, our people need clarity in terms of how their personal goals align with organisational goals and priorities.



City employees and community members joining in on Ride to Work Day

Future of the City of Sydney Employee Heat Map

From its first year of creation, this data will be enhanced and analysed on an annual basis to assist with workforce planning and to assist in understanding:

- Why our employees choose to work for the City of Sydney when local government employment is available across NSW?
- Are there benefits in increased investment in flexibility and mobility initiatives in order to maintain key talent and experienced workers?
- Will the expansion of employment hubs across Greater Sydney influence employee separation among those looking to decrease travel time?

5. Our strategic priorities

In addition to review of key workforce trends and the analysis of our current workforce, business unit managers were consulted.

In early 2015, in line with the business planning cycle and as part of the research to assist in the development of this four-year strategy, all business unit managers were asked to complete a workforce action plan that identified the changes in the nature of work expected by their unit over the next four years.

The Workforce action plans asked business unit managers to identify the future capability needs of their workforce under the following criteria: people, process, systems, structure and culture.

Key themes emerging from these plans included:

- The City needs to continue (and accelerate) our ability to be productive, flexible and capable of community-focused improvement to meet the community's changing needs and changes in the future of work.
- The City's employees are our greatest resource. Their commitment provides a strong foundation for effectiveness and performance.

- Understanding the demographics of both the community we serve and our employees provides the City with challenges and opportunities.
- Improving our workforce planning capability will enable the City to identify future trends in workforce demand and supply.

Insights from these plans have guided the identification of the strategic goals.

This plan has six strategic priorities. Collectively they aim to optimise the City of Sydney's workforce strengths, address our most critical challenges and help focus our efforts in building a high-performing, values-driven workplace.

Our six strategic priorities are:

1. Leverage our common purpose
2. Foster employee engagement and performance
3. Build an agile and skilled workforce
4. Apply a digital mindset
5. Develop our diverse and inclusive workplace
6. Strengthen our healthy workplace.



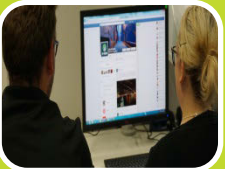
Leverage our common purpose



Foster employee engagement and performance



Build an agile and skilled workforce



Apply a digital mindset



Develop our diverse and inclusive workplace



Strengthen our healthy workplace



City employees celebrating excellence

Leverage our common purpose

What and why?

Engaged employees whose personal values are aligned with their organisation's purpose are more likely to take an active interest in helping it succeed. These employees work hard to realise our core organisational priorities.

Outcome

We know that the City's determination to be Green, Global and Connected is a core reason that people from different sectors and locations choose to work for the City. The opportunity to make a difference to our community is a key attractor and strength for the City.

By promoting our purpose to Lead, Govern and Serve we leverage the commitment and discretionary effort of our people in achieving our core priorities.

Deliverables

- Continue to build and promote our Employee Value Proposition to attract and retain committed and skilled people
- Maintain and build employee awareness of the City's purpose and values
- Develop and communicate a clear line of sight between employee work and the goals of the City
- Strengthen forums to prioritise, coordinate and track completion of key initiatives.



City managers in a workshop

Foster employee engagement and performance

What and why?

Engaged employees are committed to the organisation's goals and values, willing to apply effort to improve the organisation's performance, and at the same time can enhance their own sense of achievement and wellbeing at work.

Evidence shows that employee engagement improves performance against business goals. Higher levels of engagement are strongly related to higher levels of innovation and engaged employees are more resilient to change. Organisations that develop leaders who communicate effectively have higher success rates in inspiring change and driving productivity.

Outcome

Leadership and management will help create an engaged organisation where employees see how their role benefits the customer or community they serve.

The City of Sydney will continue to focus on developing leadership and management capability across the organisation to help drive employee engagement and performance.

In creating a culture of communication in which managers and employees share common goals and work together, we are more likely to identify areas of potential improvement and work effectively together.

Deliverables

- Continue to leverage the commitment and insights from experienced employees to co-design our development tools, frameworks and programs
- Continue to build leadership and management capability at all leadership levels
- Design a new Learning and Development curriculum and implement a more flexible delivery approach
- Enhance opportunities for workplace flexibility and mobility, as key drivers for engagement
- Determine which core employee experiences create the greatest impact in engagement and performance.



City managers in a workshop exploring agility

Build an agile and skilled workforce

What and why?

An agile organisation operating with a clear strategic vision achieves productivity by staying close to the changing needs of its customers, and moving resources and adjusting priorities to meet these needs.

An agile workforce has:

- Strong frameworks for enhancing and developing new skills
- Comprehensive onboarding programs
- Empowered and responsible employees able to identify challenges and opportunities for improvement
- Managers capable of using data and customer experience to drive change and innovation.

Outcome

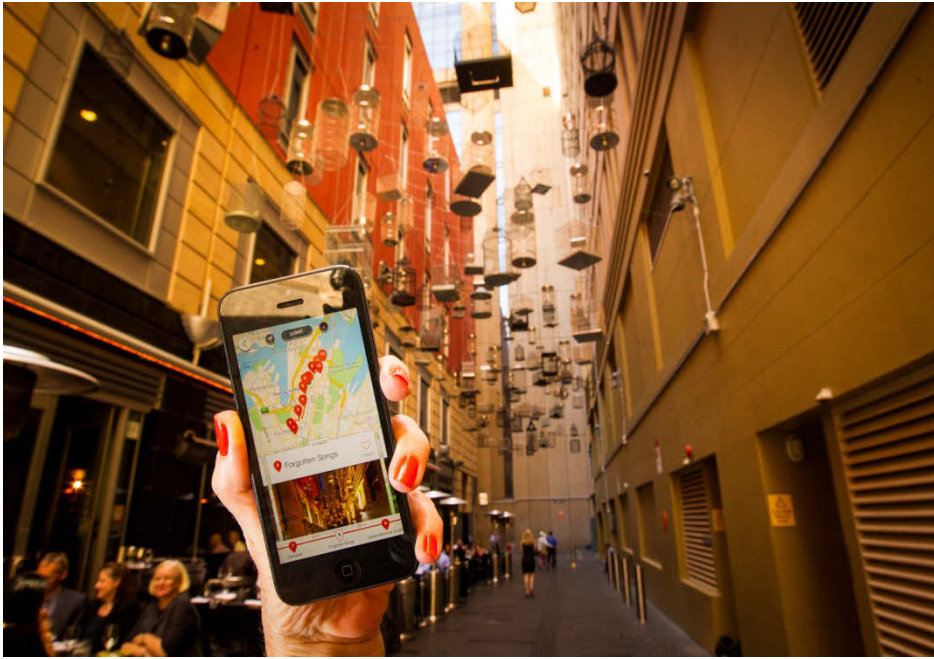
We need to improve our ability to be responsive, adaptive and flexible in how we provide services to our growing community.

By combining data analysis, evidence-based research and insights into customer experience, managers can drive community focused improvements and efficiencies.

By improving our workforce planning capability the City will have greater flexibility to meet changing needs.

Deliverables

- Develop workforce planning capability across the organisation
- Develop managers' analytical and problem-solving skills to drive improvement and innovation
- Define and build a manager on-boarding program to accelerate productivity
- Establish a skill enhancement framework to promote flexibility and development opportunities
- Develop a continuous improvement program tailored to the City.



Providing new services to the community through technology

Apply a digital mindset

What and why?

Technology has disrupted business and the nature of work is changing.

Traditional corporate tools such as intranets, human resources and finance systems are being joined by collaboration and social tools.

These tools are bringing new abilities and opportunities into organisations, allowing staff to connect and coordinate more effectively as well as be more productive in the field.

Outcome

A digital mindset will support the development of flexible work modes, mobile work delivery, customer experience improvements, and collaboration and communication tools.

By building organisational and employee capability in digital technologies we will be well placed to meet evolving community needs.

Deliverables

- Complete development and commence implementation of the digital strategy
- Apply a digital mindset when designing work practices and policies
- Develop and recruit for managers' skills in Technology and Information Management
- Coordinate mobile and flexible workforce initiatives
- Strengthen understanding and use of digital collaboration methods.



City employee serving the community at a Good Neighbourhood barbecue

Develop our diverse and inclusive workplace

What and why?

A workplace that values diversity and is free of discrimination is more productive:

- Greater employee satisfaction leads to improved productivity
- Reduced employee turnover cuts the cost of having to replace skilled and experienced people
- Harnessing diverse employee skills and perspectives increases creativity and innovation.

A reputation for respect, inclusion and diversity also enhances an employer's business and reputation.

Failure to take steps to prevent discrimination has serious legal and financial consequences.

Outcomes

A diverse workforce will be well placed to serve our diverse community. An inclusive workplace will harness employee skills and perspectives to increase collaboration and innovation.

By building diversity and inclusion awareness and capability, we will recruit and retain a workforce where employee differences are valued and seen as a positive point of difference.

Deliverables

- Embed the principles of diversity and inclusion in our recruitment, organisational learning, performance management and leadership programs
- Commence reporting on gender equity as part of an annual workforce planning and reporting process
- Develop and implement the workforce commitments within the City's Reconciliation Action Plan
- Introduce policies and programs to support mature aged workers who wish to stay in the workforce.



The City's Urban Ecology Coordinator at work



CityRangers on patrol

Strengthen our healthy workplace

What and why?

Workplace health and wellbeing programs can assist employees to prevent health issues, manage chronic conditions and manage the health effects of ageing.

According to UK think tank Engage for Success (2014), employees that described themselves as having "high wellbeing" were 35% more attached to their organisations.

A healthy workplace is no longer about simply preventing injury, although this is still a crucial outcome. Wellbeing programs are fast becoming an attractor for progressive employers.

Outcome

A healthy workplace will support productivity and can reduce costs due to sickness, injury or reduced performance.

By implementing a comprehensive health and wellbeing program, we can create a physically and psychologically healthy workplace.

Deliverables

- Continue to develop a strong safety culture across the organisation
- Promote the Health and Wellbeing program as part of the City's Employee Value Proposition
- Strengthen our focus on psycho-social health and resilience
- Support mature workers to maintain their health and wellbeing, particularly where wellbeing is vital for performance.

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Information, Communication and Technology Strategic Plan

2014

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1. Introduction

This Information and Communication Technology (ICT) Strategic plan establishes a roadmap to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organisation.

This plan proposes the principles and frame work through which the ICT service will partner with the City's business units as they develop, upgrade and transform the nature and substance of services to clients and communities in order to deliver on Sustainable Sydney 2030 outcomes and targets.

The function of this ICT Strategic Plan is to:

- Summarise, evaluate and communicate IT industry directions and their relevance at the City of Sydney;
- Establish the strategic statements that give direction to the development and management of the service over the life of the plan;
- Establish high level targets that will facilitate measurement of implementation and achievement of the objectives of the plan;
- Set out high level implementation activities that will deliver on our goals.

The next developments in technology could also substantially impact the relevance of this plan. For example, the iPhone was launched just under seven years ago and five years ago mobile "apps" barely existed. Customer needs will change in ways we can't predict; following and responding to technological innovation that is not yet evident.

To ensure currency and relevance the City's ICT Strategic Plan will be reviewed each year and updated as necessary. Major revisions will be aligned with the term of Council.

This plan is distinct from but will be aligned with the City's digital strategy, which is currently under

development. The digital strategy will identify how the City of Sydney can facilitate and assist the broader development of Sydney's economy and service sector with the use of digital technology.

2. Executive Summary

The Sustainable Sydney 2030 Community Strategic Plan sets an ambitious agenda for transformation of Sydney to increase its standing as a city in a global context. To meet this agenda, the City requires highly functioning, quality ICT facilities that will underpin its engagement with and service delivery to our diverse range of customers, clients and stakeholders.

The prevalence and acceptance of digital services coupled with the predominance of mobile devices to access these services is changing expectations for the availability and consumption of business services.

Customers now expect the ability to connect to digital services, anywhere and at any time. This plan provides the principles through which the City's ICT facilities and services will be developed in order to meet our business aspirations and service objectives. The response to these demands will be centred on three key themes as summarised below.

1. The sourcing of ICT facilities as a service, commonly known as "Cloud Computing", has matured significantly in the past three to four years. The maturing of the Cloud Computing technology and the economies of scale that arise from its adoption make it increasingly more viable for an organisation to source IT solutions as services.

The main benefits include developing the capacity where appropriate to provide world class systems and technologies that can be available and supported 24 hours, 7 days a week (24x7) to agreed service levels.

Cloud computing represents a vast investment by providers in contemporary technologies and specialised skills to derive market offerings delivered at a level of currency and security that typically cannot not be met within a relatively small, diverse organisation with wide ranging public service objectives.

Under this strategic direction, the City's ICT service will transition from being a traditional in-house model to a model where, as appropriate, systems and facilities will be sourced and delivered by industry partners "in the cloud". Those services will be managed under robust contracts that meet the City's business needs.

2. The City will establish a strategic approach to business systems sourcing and management. It will critically examine the utility and functional support provided by the current enterprise applications and develop a business systems and data architecture and roadmap, to guide decisions in relation to business systems development, extension and replacement.

All projects that deliver new facilities and systems will be aligned with the roadmap and business priorities and will consider "cloud first" and "mobile first" options to take advantage of new generation services and technology.

3. New technologies and approaches in the area of data management provides for opportunities to analyse our services to greater levels. Many of the City's business processes are now system enabled and this introduces ever increasing responsibilities for appropriate custodianship and protection of private and confidential data. In response to these opportunities and demands, there is a need to ensure our organisation has the capability to effectively manage the data in our business systems.

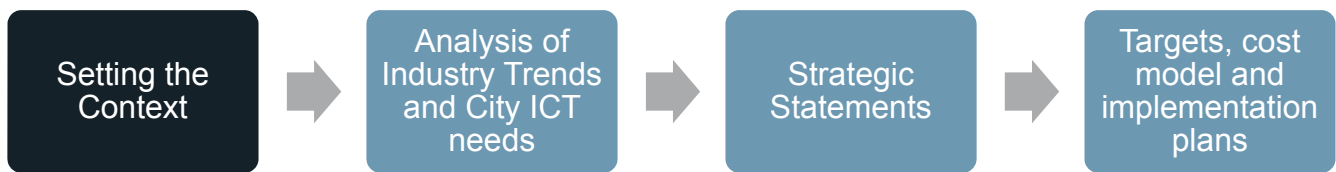
This plan proposes that the City establish a data centric approach to systems planning, design and management. This data centric approach focuses on increasing the utility and accuracy of data within business systems and minimising replication of similar data between systems which will minimise risks arising from incompatibility between systems and unauthorised access or disclosure.

It will also yield efficiency benefits where data is created once, but used in multiple systems.

A separate and further outcome of developing and maintaining high quality data will be the ability to publish certain sets of data to support transparency, encourage innovation and enable development of further community benefit by others using industry acceptable Open Data standards.

The summary of the current state, target state, transformation activities and underlying assumptions is found in Appendix A, ICT Strategy on a Page.

3. Setting the Context



City of Sydney Values as relating to ICT Strategy

The City's values of collaboration, innovation, quality, courage, integrity and respect provide guidance in shaping the plan, the ICT initiatives and the way in which we work and interact to implement these initiatives.

Information & Communications Technology (ICT) Strategic Plan

Together with the City's people and physical assets, Information and Communications Technology is a core resource for the effective delivery of business services. The ICT Strategic Plan is a component of the City's resourcing strategy, to provide an overarching framework for directing a sustained course of action over the four year period, within a rapidly and ever changing environment.

Governance of ICT

The ICT function is a Unit within the Workforce and Information Services Division led by the Manager, Information Services.

A number of teams provide direct and indirect support across the organisation and are Client Relations, Business Advisory, Strategy & Governance, IT Security, and IT Projects Planning and Delivery.

An Executive governing body, the Information Technology and Management Steering Group provides oversight of the direction and upgrade of the service and ensures alignment with organisational strategic business priorities.

ICT Services

The City's corporate system spreads across a network servicing 52 sites with around 2,500 fixed and mobile end user devices accessing both enterprise applications, and line of business systems.

Core Infrastructure Remediation

As the result of two years of infrastructure upgrade the City is well positioned with core ICT facilities of sufficient capacity, currency and reliability to support the transformational targets to be achieved during the life of this plan.

Business Systems

The business of local government is wide ranging and diverse. Many of the City's services to its customers, visitors and partners are delivered through and with reference to its business systems. Over the past ten to fifteen years, the City has implemented and operated a suite of separate enterprise level applications with varying levels of integration to deliver its core responsibilities, such as;

- Rates, Property, Planning, Inspections Certificates;
- Financial and Supply Chain Management;
- Corporate Planning and Reporting;
- HR/Payroll/Timekeeping;
- Asset Management;
- Spatial Information; and
- Online Business Services for client facing transactions.

It also relies on a numerous and diverse range of “line of business” applications for specific and specialised functions such as childcare, venue and event management, design and drafting, community facilities and library services.

The future activity around business systems development, planning and management requires a considered and strategic approach to derive maximum value from the investment in replacing or significantly upgrading core systems.

Resourcing and investment in ICT

The implementation of many of the Sustainable Sydney 2030 actions is generating tangible needs for new, improved and expanded business systems and longer hours of services. This demand will grow particularly over the next five to seven years will require a balanced investment strategy to derive optimum results for the business, community and value for money.

The City’s future level of investment in ICT will be aligned with the strategic intent of this plan. It will be realistic in its scope and delivery, consider best value concepts, balance the benefits and costs of new investments and be governed by the principles in the City’s Long Term Financial Plan.

4. Technology Trends Shaping ICT Strategy



Technology Trends and their relevance to the City of Sydney

Technology changes at an ever increasing rate and leading analysts pose that the industry is currently experiencing profound game changing activity as the result of a “nexus of forces” being the convergence of technological developments and consumer uptake of those.

Discussed in this section are four of the technologies that comprise the nexus of forces: “cloud” computing, mobile computing, social computing and “big data.” Each will have an impact on how the City employs these technologies to deliver services to our customers and the community. This plan proposes a clear position on each.

Cloud Computing

Cloud Computing is the use of ICT facilities (hardware, software and services) delivered primarily, but not always, over the Internet. Cloud computing can be a form of commissioning where the ICT contracted facilities are normally shared and their operational management is transparent to the client.

Cloud computing has matured significantly in the last two to three years and includes several subclasses such as:

- Infrastructure as a Service (IaaS),
- Software as a Services (SaaS),
- Network as a Services (NaaS),
- Storage as a Service (StaaS) and
- Platform as a Service (PaaS)

Cloud services can deliver just about anything which has traditionally been delivered in-house from on premise ICT facilities.

Due to the economies of scale that cloud based ICT facilities and services provide, there are potential cost savings that may be available by moving towards cloud based solutions. Further benefits of cloud based facilities

include the keeping current and avoiding aged infrastructure, taking advantage of industry investment in system and software security management and obtaining system support and administration on a 24x7 basis. Such facilities and capabilities would come at a prohibitive cost if the City attempted to replicate a similar service with internal resources.

Services delivered by the cloud are designed to be easily increased or decreased (scaled) according to demand and are designed, managed and resourced to be available 24x7 which matches the City’s round the clock operational requirements in some key service areas.

Sourcing Software as a Service (SaaS) will drive new approaches to obtaining business benefit for both internally and externally facing services. Together with pursuing mobile solutions, it can provide great advantages in relation to agility, flexibility and scalability.

The adoption of cloud based services needs to be carefully planned, with each opportunity assessed and considered on its merits. Adoption of cloud services will pose new challenges, primarily around sovereignty, privacy, security and continuation of service during provider transition.

Cloud computing offers a significant shift in the way ICT services can be sourced and managed, and as with any substantial change it will be appropriate to undertake rigorous assessment of the opportunities and benefits within the City’s risk management framework.

Mobile Computing

Over the past five years the use of lightweight mobile devices such as tablets and smartphones has increased exponentially.

While this growth has primarily been driven by consumer demand, the use and benefits of mobile devices for management and field workers has created

overwhelming demand in the corporate world. Mobile facilities are regarded as increasingly vital tools to deliver services directly to customers and for driving efficiencies and productivity in field based work.

Mobile devices are differentiated from desktops and laptops by two key features:

- They are lightweight and truly portable in that they are able to connect anywhere, anytime via a combination of WiFi and mobile telephony.
- There is a very large, expanding and inexpensive library of applications (apps) available and the cost and mechanisms to develop further specific apps to support business functions or deliver a service is relatively inexpensive.

Additionally, the rich features present on the device are easily integrated into mobile apps. For example, the location services ability on the device determines its geographic location and can enable point of interests in the surrounding location, providing travel routes and times between locations and providing status updates based on conditions at the location.

The combination of a mature, secure technology and the differentiating features offers an attractive utility to now apply to the City's business purposes, enabling mobile workers to interact with systems, clients and communities to easily access information and services at any time from any location.

Social Computing

The third major trend is social media or social computing. Social computing is the use of computer and networks for social interaction, communication, advertising and information.

Social computing is driving immense change in the way individuals and businesses communicate. Core tools and products leading the revolution are Facebook, LinkedIn and Twitter, with hundreds of alternative tools and services on offer. Whilst this is important for communications and engagement purposes, the use of social media as a secure transactional tool where the authenticity of the transactor is required to be substantiated, is as yet untried.

Social computing provides an opportunity to make data and information more widely available and to spark thought and interaction. It acts to exponentially expand customer reach through pyramid and network based on-forwarding and it is also a channel that is open and used 24x7.

In combination with the rapid uptake of mobile devices, immediate, mass distribution of content is possible as well as immediate and extensive feedback and/or sourcing of input and ideas essential for effective community engagement. Social media conversations and replies are available to the other participants in the mass network and this provides an element of social moderation in ways not previously possible.

Social computing depends on the public using their own facilities delivered across the internet. As such it is not a technology that needs to be (or should be) delivered via the City's own direct services as it can largely be accessed and used by the community independently of any City facilities and services.

Data Centric Computing

Recent industry developments in relation to the creation and management of data require some analysis and consideration. Two main themes are of relevance: Big Data and Open Data

Big Data

Big Data is a term used to describe the gathering, storage and use of very large data sets to inform service delivery and management decisions, usually in real time.

Analysing data to produce information for use by business is not new and falls under a broader term of “business intelligence”. Business Intelligence relies on a dedicated approach using a variety of tools to analyse data for specific business operations presented in a coherent and often in a visually appealing manner.

The term “Big Data” has arisen from the industry response to data sets so large and dynamic that they became difficult to process using traditional management tools and data processing applications. A range of innovative technological solutions were developed in the past decade or so, and underpin many of today’s large commercial entities such as Amazon and Google and are becoming increasingly cost effective to implement.

The distinction between big data and data intelligence is not absolute, but a distinction is that big data encompasses the concept of using data in real time to interact and shape the interaction between service provider and customer. For example, software is programmed to assess the web browsing habits of a customer or potential customer and to dynamically

influence the information presented to that browser, and to build a profile for future interactions. In this capacity data and logic are combined to drive action toward a business purpose.

Open Data

Open Data is the principle of making data collections easily and permanently available and accessible in electronic form for further analysis, use and creation of value.

Over the last decade, many governments have committed to the concept of Open Data for the purposes of transparency and greater citizen engagement in the development and consumption of services.

Open data programs are typically being implemented by governments and research organisations and data is published on data portals from which it can be extracted by any person for further use under creative commons licencing. Examples of government data portals include: **data.gov** (US) **data.gov.uk** and **data.gov.au**

The NSW Government issued in September 2013 its Open Data Policy that requires NSW government agencies commit to, and commence proactive publication of their data to the **data.nsw.gov.au** portal.

The trend of providing more data to a wider audience increases the need for accurate and well governed data. In this environment, the roles and responsibilities for data quality will need to be clearly understood and actioned.

5. Strategic Statements



Strategic Statements in Relation to Technology Trends

The City's strategic statements responding to the key technology trends are outlined here and encapsulate how the City will capitalise on these trends to provide value.

Cloud First

- The City will embrace Cloud Computing.
- The City will consider and assess cloud based solutions at each opportunity to source new or significantly enhanced systems and computing facilities.
- To do so effectively the City will develop a due diligence framework to guide those assessments.
- Within five years the City will source a significant part of its computing infrastructure, facilities and systems as a service in the cloud.
- The City will develop and implement a plan to transition to cloud computing while ensuring as little disruption to business facilities and services as possible.

Mobile First

- All projects for new and enhanced business systems will explicitly consider mobile needs.
- The City will use the mobile apps offered by the providers of its enterprise systems where these are available and meet adequate technical and security standards.

- Where Apps are not available at an acceptable standard or within an acceptable timeframe, the City will develop its own apps.

Social Enabled

- The City will manage the use of "social computing" where it is appropriate as a valuable communication and information channel.
- Projects for new and enhanced business systems will consider interfaces to social media channels as an aspect of the business requirements.

Data Centric

- The City will embrace Data Governance and create a framework to ensure that data is well understood, well managed and effectively used.
- The City's data stores will be designed and administered in a manner that promotes the initial and ongoing quality and utility of the data as an enterprise and community asset.
- The contextual and informational quality of data created in business systems will be proactively managed by the City.
- The City's data will be classified in order to inform appropriate levels of protective management.
- The City will publish appropriately classified data to encourage innovation and increase the community benefits to be derived from the available resources.

Strategic Statements in Relation to Business Systems

Business Systems

The strategic statements addressing business systems issues are outlined here to describe how the City will approach the management and improvement of these facilities, to enable better business outcomes.

The City will:

- establish a strategic approach to business systems and data architectures
- critically review the value provided by the current portfolio of enterprise applications and develop a systems and data architecture/roadmap
- source and replace line of business solutions in partnership with the business with a bias toward SaaS solutions
- include a wide number of factors including the environmental footprint in assessing solutions

Strategic Statements Linking to the Long Term Financial Plan and Workforce Strategy

Investment

Strategic statements in relation to investment in and resourcing of ICT are outlined here to inform the development of the City's Long Term Financial Plan and Workforce Strategy.

- The City's investment into ICT will reflect the required ICT enablement of service delivery as guided by business strategy.
- Over the long term, ICT investment will migrate from a majority of capital expenditure to primarily an operational expense, reflecting the adoption of cloud based facilities and services.

Resourcing

- The City will reorganise its resourcing to meet its business and service delivery needs.
- The City will source services from mature industry suppliers who are appropriately organised and scaled to provide 24 x 7 availability and support of systems where this provides the greatest business and strategic benefit.
- The role of ICT professionals at the City of Sydney will transition toward:
 - Providing the strategy, standards and governance framework for delivery and management of ICT services.
 - Interpreting and representing business requirements and ensuring appropriate delivery of solutions and services to meet those requirements.
 - Establishing and managing contracts for ICT service delivery.

High level Implementation Plans

Attaining the strategic directions outlined in this document will span over a course of several years and will require commitment from both ICT and the business units to bring about the desired capabilities.

The vision is to attain secure, reliable, available, contemporary “world class” ICT facilities that support the City’s operations and enable service delivery anytime, anywhere.

The high level targets and outcomes that support this vision are:

- A unified view of customer and customer interactions
- The majority of substantial client transactions available online and/or mobile
- The majority of our mobile workforce is able to transact with enterprise applications on location
- The interface for working together with colleagues and clients electronically will be ubiquitous and consistent across backend systems
- The recurrent cost of the ICT service matches the City’s profile as leading within sector and meets service demand for world class 24 x 7 facilities.
- The majority of facilities and services are delivered under robust service contracts with trusted industry partners
- The ICT workforce has the capacity and expertise to meet demand and expectations

The major implementation streams toward these outcomes, within the term of this plan include:

- Migration to sourcing computing infrastructure and facilities as services as and when appropriate;
- Establishing a strategic approach to Business Systems sourcing and management, and migration to Software as a Service as and when appropriate;
- Progressively transforming the ICT Services business model from Service Operator to Service Manager

Implementation activities are conducted through the Core Facilities and Services, and the Business Systems project streams.

Transition of the ICT Business Model is managed in the context of the City’s Workforce Strategy and the Unit’s Workforce and Organisational Culture Plan.

6. Appendix A - ICT Strategy on a Page

Contribute to the City's ability to provide excellent reliable and timely services to the community through contemporary ICT facilities and services.

Initial State

- Fragmented view of customers and interactions
- A small number of substantial client transactions is available online
- The field based workforce mostly conducts its work through paper based forms followed by return to office for data entry.
- Collaboration with colleagues and clients is hampered through traversing disparate systems and document formats
- Total recurrent cost of ICT service is insufficient to meet expectation and demand
- A small proportion of services and facilities is delivered under robust service contracts with trusted industry partners
- Limited workforce capacity to meet service demand

Strategic Statements Guiding Transformational Action

The City will

- embrace Cloud Computing and will consider and assess cloud based solutions when sourcing new or significantly enhanced systems and computing facilities.
- adopt a "mobile first" approach to the design and architecture of its business systems.
- integrate social media channels as appropriate to its service and communication requirements.
- adopt a data centric approach to govern creation and management of data as a valuable asset.
- publish appropriately classified data to encourage innovation and increase the community benefits to be derived from its data assets.

Initiatives for 2014-17

- Implement the City's priorities for customer service and engagement using the newly established city wide platforms for Master Customer Data management, Client Relationship Management and Online Business Services
- Implement facilities that enable our Mobile Workforce to conduct their work efficiently and securely from outside the City's network perimeter
- Enable substantial progress in transformation of planning transactions and documentation from paper based to digitally based
- Provide an electronic workspace that enables staff and customers to communicate and collaborate easily and efficiently
- Transition to "cloud first" sourcing model for services including Infrastructure as a Service (IaaS) and Software as a Service (SaaS)
- Establish a Systems and Data Architecture, Business Systems Roadmap and Data Governance Framework
- Move towards the ISU Business Model from Service Operator to Service Manager

Target State for 2017

- Unified view of customer and customer interaction
- The majority of substantial client transactions are available online and/or mobile
- The majority of our mobile workforce is able to transact with enterprise applications on location
- The interface for working together with colleagues and clients electronically will be ubiquitous and consistent across backend systems
- The recurrent cost of the ICT service matches the City's profile as leading within sector and meets service demand for world class 24 x 7 facilities.
- The majority of facilities and services are delivered under robust service contracts with trusted industry partners
- The ICT workforce has capacity and expertise to meet demand and expectations

