

DELIVERY PROGRAM 2022-2026



About this plan

This document outlines initiatives Council will undertake to achieve the outcomes defined in *Our Future Willoughby 2032, Community Strategic Plan*. Since being adopted in June 2022, it has been revised twice as outlined below:

- September 2023 - to refer to community engagement on rate rise options
- January 2024 - to include information and actions relating to a proposed Special Rate Variation to apply from 1 July 2024

Acknowledgement of Country

Willoughby City Council acknowledges the Traditional Owners of the lands on which we stand, the Gamaragal people. We pay our respects to their Elders past and present.

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Introduction

Welcome to the Delivery Program 2022-26, which outlines the key services and projects Council will be delivering over its term.

This Delivery Program aligns with the aspirations described in *Our Future Willoughby 2032*, Community Strategic Plan, which articulates the future vision for Willoughby for the next 10 years.

The purpose of the Delivery Program is to illustrate what services and projects will be provided during the current Council term, and how these services and projects will be funded. The Council's term will be completed in September 2024 and the Delivery Program has a 4 year horizon.

The Delivery Program focus for this Council is to:

- Improve customer service and experiences and review community engagement and consultation
- Advocate for community priorities and ensure financial sustainability
- Enhance the resilience of our community to shocks and stresses
- Support businesses, their recovery from COVID and the development of a night time economy
- Deliver a new comprehensive and updated spatial planning framework for the City
- Upgrade and deliver new recreation facilities
- Increase urban tree canopy and greening
- Plan for the introduction of a food waste organic collection system
- Increase access and inclusion
- Regenerate and activate local centres and laneways
- Deliver affordable housing

Each of the 4 years of the Delivery Program are captured in an annual Operational Plan, a separate document, which provides the annual budget, fees and charges and a detailed list of projects and services to be delivered during the financial year.

This Delivery Program has many significant and exciting projects set to be completed in the coming years together with our ongoing services. Some key projects include:

- Develop and implement a customer experience strategy and review Council's engagement and consultation and framework
- Delivering actions from our Resilient Willoughby Strategy and Action plan
- Developing a night time economy and business support in line with our Economic Development Strategy
- Finalising our draft Local Environment Plan and draft Development Control Plan
- Delivering a major upgrade of pool hall at Willoughby Leisure Centre, the construction of the Artarmon Parklands Pavilion and progressing the Gore Hill Indoor Stadium
- Improving and activating local centres at Artarmon and Naremburn and the laneways on Mills, Spring, Charlotte and Post Office lanes
- Construction of shared path at Pacific Highway from Chatswood to St Leonards
- Access and inclusion initiatives including review of our Disability Action Plan and the development of a Reconciliation Action Plan
- Increasing affordable housing through construction of essential housing at Abbott Road, Artarmon and a strengthened planning framework
- Conduct community engagement on options to deliver ongoing financial sustainability, including a potential Special Rate Variation

Mayor's Message



Willoughby is a dynamic and vibrant city, home to a resilient community that continues to thrive and adapt to change. We are a City of diversity, as evident in our beautiful landscapes, our people, and our economy.

Willoughby's Community Strategic Plan, *Our Future Willoughby 2032*, sets the direction, aspiration and vision for this community for the next decade. This vision is the culmination of comprehensive community engagement, that captured your priorities and aspirations.

The *Delivery Program 2022-26* outlines the programs and actions which will implement the Community Strategic Plan over the next four years. The Delivery Program includes new and refreshed actions, in response to significant local and international events and changed community preferences.

For instance, the Willoughby community cares for the environment and is proud of the local culture in all its rich diversity. You've told us you want a more liveable, connected city with trees and green space to enjoy, a vibrant and prosperous economy with employment opportunities and exciting cultural events. You want an equitable and inclusive community where diversity is celebrated and everyone belongs.

Our commitment to these priorities is demonstrated through this four-year plan. We're increasing the use of renewable energy and reducing our carbon footprint, seeking to boost our tree canopy cover and supporting

housing affordability. We're also delivering high-quality urban design and landscaping, improving and creating new facilities and stimulating stronger economic development to assist our recovery from COVID-19.

Important community inclusion measures, as outlined in the plan, will include the review of our Disability Inclusion Action Plan and the development of a Reconciliation Action Plan.

Our community has also identified a key priority in Council effectiveness and accountability and we continue to strive to be an open, transparent Council. We will drive greater efficiencies, develop innovations in business and services, and deliver excellence in project management, community engagement and customer experience.

I'm sure you share my enthusiasm and confidence in the future of this resilient, inspirational community, and the actions that Council is taking to service this community, as outlined in this Delivery Program.

Tanya Taylor
Mayor
Willoughby City Council



TOP ROW: Cr Angelo Rozos, Cr Brendon Zhu (Deputy Mayor), Cr Sarkis Mouradin, Cr Nic Wright
THIRD ROW: Cr Hugh Eriksson, Cr Robert Samuel, Cr John Moratelli
SECOND ROW: Cr Anna Greco, Cr Georgie Roussac, Cr Jam Xia
BOTTOM ROW: Cr Roy McCullagh, Mayor Tanya Taylor, Cr Craig Campbell

Your Council

The elected Council comprises a popular elected Mayor and 12 councillors. The Willoughby local government area comprises four wards – Middle Harbour, Naremburn, Sailors Bay and West - each represented by four elected councillors.

The next Council election will be held in September 2024. Visit www.willoughby.nsw.gov.au for contact details of our councillors.

Reporting our progress

Council will provide the community with six-monthly updates on how it is tracking to deliver the services and projects outlined in the final Delivery Program through a published report. Council also prepares an Annual Report, which provides commentary on the implementation of the Delivery Program

and Operational Plan. The Annual Report contains information required by legislation to give the community a greater understanding of how Council is performing as an organisation. All reports are publicly available on Council's website.



OUR DELIVERY PROGRAM

HOW TO READ THIS PLAN

Outcomes

The Delivery Program is presented under the five outcomes of the *Our Future Willoughby 2032, Community Strategic Plan*. These are the community's aspirations for the City.

The outcomes are:

- Outcome 1: A City that is green
- Outcome 2: A City that is connected, and inclusive and resilient
- Outcome 3: A City that is liveable
- Outcome 4: A City that is prosperous and vibrant
- Outcome 5: A City that is effective and accountable.

Community Priorities

Each outcome is supported by community priorities. Each community priority is supported by specific initiatives and services.

Initiatives

These are the actions Council will undertake over the next 4 years that contribute to achieving the outcomes and community priorities, and ultimately the City's vision. Each initiative is linked to the community priority that it most directly contributes to. Delivering one initiative may help achieve multiple community priorities.

OUTCOME 1

A City that is green

Our City will become a leader in sustainability. We are proud of our natural environment and will celebrate and protect our flourishing bushland, wildlife and waterways. We will aspire to meet the needs of our community and environment while not compromising those of future generations.



WE WILL DELIVER

1.1 Create and enhance green spaces, urban tree canopy cover and greening

- Incorporate requirements for rooftop and deep soil plantings in developments and high pedestrian traffic areas into the Willoughby Local Environmental Plan
- Launch Gardening Willoughby by August 2022
- Undertake a street tree census by June 2024 to inform our planting programs
- Increase annual programs for street tree maintenance and tree planting

1.2 Promote sustainable lifestyles and practices

- Monitor the increase in sustainable behaviours through the Live Well in Willoughby program
- Continue the Solar Bulk Buy program for residents

1.3 Enhance, protect and respect waterways, bushland, wildlife and ecological systems

- Continue to review Reserve Action Plans and support Bushcare
- Install and upgrade Gross Pollutant traps
- No net decline in the Local Waterway Health Report Card grade

1.4 Reduce use of energy, water and natural resources and maximise re-use of waste

- Implement Our Green City Plan 2028
- Continue to use 100% renewable energy
- Complete pilot and planning for Food Only waste collections by June 2024

1.5 Reduce carbon and greenhouse gas emissions

- Implement the Resilient Willoughby Strategy and Action Plan 2021 including:
 - Launch Climate-Wise Communities program by October 2022
 - Deliver Beat the Heat program by July 2024

WE WILL CONTINUE TO DELIVER PROGRAMS AND SERVICES

Better Business Partnership
Bushland management and maintenance
Resource recovery - waste management/recycling/reuse
Sustainable environment - education, projects, business engagement
Tree planting, street tree planting program and tree preservation orders
Urban Design and Streetscape Improvements

OUTCOME 2

A City that is connected, inclusive and resilient

We are a City that is connected through our people, transport, technology and history. We celebrate the diversity of our people and provide opportunities to care and connect through activities, services and places. We will encourage and promote transport choices and connections for pedestrians, bikes, public transport and private vehicles. Our City will be a Smart City of the future supported by digital infrastructure and literacy.

WE WILL DELIVER

2.1 Enhance transport choices and connections throughout the City

- Continue extension of Council's bike network in accordance with the Bike Plan 2017
- Construct a shared path at Pacific Highway from Chatswood to St Leonards by June 2022
- Continue to implement actions from the Integrated Transport Strategy 2036

2.2 Respect and celebrate our indigenous and non-indigenous history and heritage

- Adopt an Indigenous Strategy and Reconciliation Action Plan by June 2023
- List additional local heritage items in the Willoughby Local Environment Plan

2.3 Celebrate and encourage our diversity

- Conduct annual public celebrations including Culture Bites, Chatswood Lunar New Year Festival, Emerge Festival and Australia Day

2.4 Reduce parking and traffic congestion

- Continue to implement Street Parking Strategy 2017 in accordance with priorities
- Upgrade the parking system at The Concourse car park by December 2022
- Design and construct local area traffic management devices including for the Royal North Shore Hospital precinct

2.5 Create neighbourhoods that connect people from all types of households and families

- Implement neighbour connection initiatives including Neighbour Day, programs at the Dougherty Community Centre, Willoughby Park Centre, MOSAIC and volunteer programs
- Facilitate a volunteer ParkCare program for community involvement in our local parks



2.6 Foster a digitally enabled community

- Adopt a Digital Strategy by July 2023
- Complete the roll out of Phase 3 of CONNECT (corporate systems) project by February 2024

2.7 Promote accessible services and facilities for the community

- Review and implement the Disability Inclusion Action Plan 2022-2026 by 30 June 2026

2.8 Increase community resilience to shocks and stresses

- Continue to implement the Resilient Willoughby Strategy and Action Plan 2021
- Promote the Red Cross 'Be Prepared' app for personal emergency planning

WE WILL CONTINUE TO DELIVER PROGRAMS AND SERVICES

Aged Care
 Children's services
 Community Centres
 Construction and maintenance of roads, footpaths, kerb/gutter and car parks
 Developer contributions and car parking contributions
 Disability Inclusion and Access Plan
 Infrastructure and parking management
 Multicultural services
 Road safety projects
 Traffic and transport planning
 Youth Services
 Zoning certificates

OUTCOME 3

A City that is liveable

We are a City that is safe, engaging, vibrant and supported by great urban design. Our City has lively village centres and a strong Central Business District (CBD) that we will celebrate and promote. Our growing community will have access to required services and facilities, that promote a healthy and active lifestyle.

WE WILL DELIVER

3.1 Foster feelings of inclusion, safety and cleanliness

- Implement community programs at Dougherty Community Centre, Willoughby Park Centre and MOSAIC
- Implement public domain projects in Council's parks and local centres
- Continue Street Lighting Improvement Project
- Implement community safety initiatives including road safety campaigns, fire safety campaigns and Beat the Heat program
- Apply additional resources to maintenance, cleaning and beautification of parks, cycling and walking routes and town centres

3.2 Create recreation spaces for all

- Construct the Artarmon Pavilion by June 2023
- Complete the design for Gore Hill Indoor Sport Centre by June 2024
- Complete the Open Space and Recreation Study by June 2023
- Construct a picnic area at Thomson Park by February 2023
- Upgrade playgrounds at Bales Park by May 2023 and Sanders Park by 2024

3.3 Promote an active and healthy lifestyle

- Complete major upgrade of Willoughby Leisure Centre pool hall by June 2024

3.4 Create desirable places to be and enjoy

- Continue to activate the CBD and extend to local centres
- Complete:
 - 6 playground renewals
 - 13 parks & 20 sportsground asset renewal projects

3.5 Activate local spaces in creative ways

- Continue to implement Local Centres Strategy 2036 and streetscape enhancement program for local centres including Artarmon and Naremburn
- Activate laneways in the CBD focusing upon Mills, Spring, Charlotte and Post Office lanes

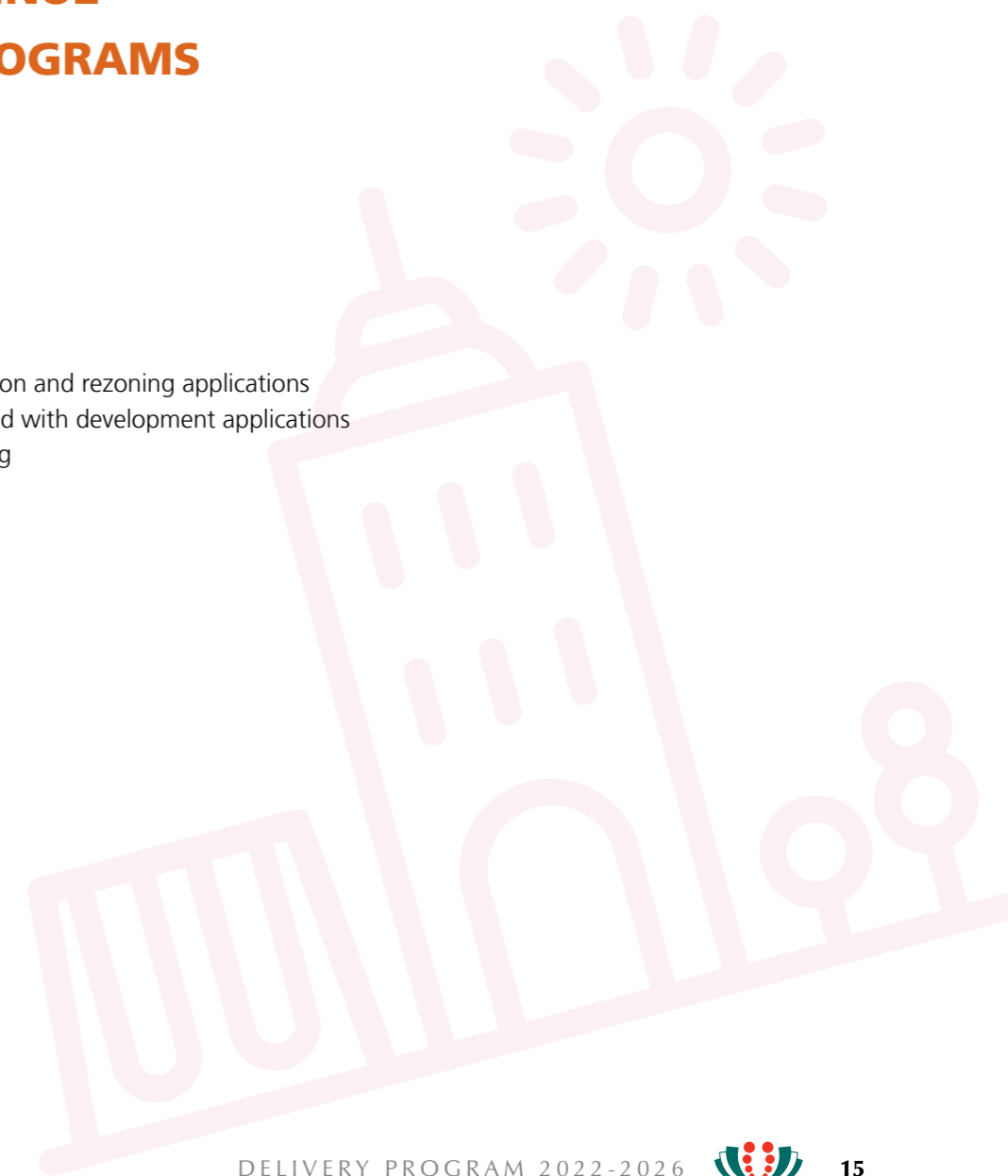
3.6 Promote housing choice and affordability

- Continue to implement the Housing Strategy 2036 including an annual review of housing delivery and supply
- Complete construction of essential housing at Abbott Road, Artarmon by June 2024



WE WILL CONTINUE TO DELIVER PROGRAMS AND SERVICES

- Affordable Housing
- Bushland
- Development Enforcement
- Development, building, subdivision and rezoning applications
- Engineering conditions associated with development applications
- Engineering design and surveying
- Environmental health
- Libraries
- Open space and Sportsgrounds
- Planning
- Property operations and assets
- Rangers and Compliance
- Recreation assets
- Street cleansing
- Street and road signs
- Swimming pool safety
- Transport
- Willoughby Leisure Centre



OUTCOME 4

A City that is prosperous and vibrant

Our City will have a robust economy with meaningful and diverse employment opportunities close to home. We will be a City where local and global businesses thrive. Our City, its places and vibrancy will attract businesses and visitors from around the world. We will be leaders in creativity and innovation.



WE WILL DELIVER

4.1 Facilitate the development of all businesses

- Continue to implement Easy to do Business Program in partnership with the State government
- Implement the actions in the Economic Development Strategy 2022 including:
 - Enhance co-working with local Chambers of Commerce and Business Peak Body organisations
 - Establish a Business Mentors and Leaders program
 - Facilitate the development of key sites within the CBD to provide high quality commercial space
 - Support the establishment of a business start-up centre
 - Launch the Shop Local campaign

4.2 Build and support a night-time economy

- Promote the night-time offer in the City in accord with actions in the Night Time Economy Strategy 2022 including:
 - Create a night time brand for Chatswood
 - Work with local businesses to extend opening hours

4.3 Create memorable food destinations

- Promote the food offerings and experiences in the City including Culture Bites events
- Create food ambassador roles to lead the media promotion of local food offerings

4.4 Attract visitors and promote local destination-based tourism

- Conduct Chatswood CBD special event Culture Bites annually
- Conduct Chatswood Lunar New Year Festival annually
- Promote or co-promote events at The Concourse and Council's art exhibition spaces

4.5 Diversify our economy including creative and innovative industries

- Continue to implement the actions in the Economic Development Strategy 2022 including:
 - Work with local businesses to establish a local innovation based development business group
 - Work with the local creative sector to establish a local creative sector development business group

4.6 Facilitate the viability and vibrancy of our CBD and village centres

- Complete the review of Local Environmental Plan (LEP) and Development Control Plan by November 2022 and gazette the LEP by December 2023
- Continue to implement the Chatswood CBD and Urban Design Strategy 2036
- Complete stages 2 and 3 of streetscape construction at Hampden Road, Artarmon streetscape by June 2023
- Complete streetscape construction for Naremburn local centre by June 2023

WE WILL CONTINUE TO DELIVER PROGRAMS AND SERVICES

Arts and cultural services
 Better Business Partnership
 Community venues and centres
 Festival and events
 Planning – CBD Strategy
 Planning – Urban Strategy
 Streetscape – Urban Design
 The Concourse Precinct

OUTCOME 5

A City that is effective and accountable

A City that is governed by an ethical Council that is open, transparent and accountable. A City that is led by informed representatives who actively encourage meaningful engagement with all stakeholders to seek their involvement in decisions made on their behalf. We will represent the interests of the community, be a good steward to the environment and advocate for the City's priorities.

WE WILL DELIVER

5.1 Be honest, transparent and accountable in all that we do

- Develop a legislative compliance framework by December 2022
- Adopt a revised Code of Conduct by September 2022
- Adopt a new Code of Meeting Practice by September 2022

5.2 Demonstrate leadership and advocacy for local priorities

- Advocate to influence decisions relating to infrastructure contribution changes, rate peg and Northern Beaches Tunnel Link and other matters as relevant

5.3 Balance the creation of new public assets with the upgrade of existing public assets

- Meet the OLG asset ratios

5.4 Anticipate and respond to changing community and customer needs

- Undertake surveys and implement the resultant actions plans for:
 - Community Perception Surveys by December 2022 and 2024
 - Community Wellbeing Surveys by December 2023 and 2025
- Review Community Strategic Plan by June 2025
- Ground floor Customer Centre opened by April 2022
- Design and implement upgrades to Victor Street Chambers and Offices to deliver improved productivity for customers, Councillors and staff and to enhance employee attraction and retention by June 2025



WE WILL CONTINUE TO DELIVER PROGRAMS AND SERVICES

5.5 Make it easy for citizens to engage and participate in decision making

- Review the Community Engagement Framework by December 2022
- Improve customer service and experiences, and review community engagement and consultation to make it easy for citizens to engage and participate in decision making

5.6 Ensure value for money and financial sustainability

- Endorse the Resourcing Strategy, including the Long Term Financial Plan by June 2023
- Conduct community engagement on options to deliver ongoing financial sustainability, including a potential Special Rate Variation

5.7 Deliver excellent customer service

- Continue customer service training for staff across all Council services
- Develop Customer Experience Strategy by December 2022 and implement in accord with the action plan



- Advocacy and Leadership
- Asset management
- Business Improvement
- Community engagement
- Customer service centre
- Finance
- Governance and Audit and Risk
- Procurement
- Public Relations and communications
- Stakeholder and grants management

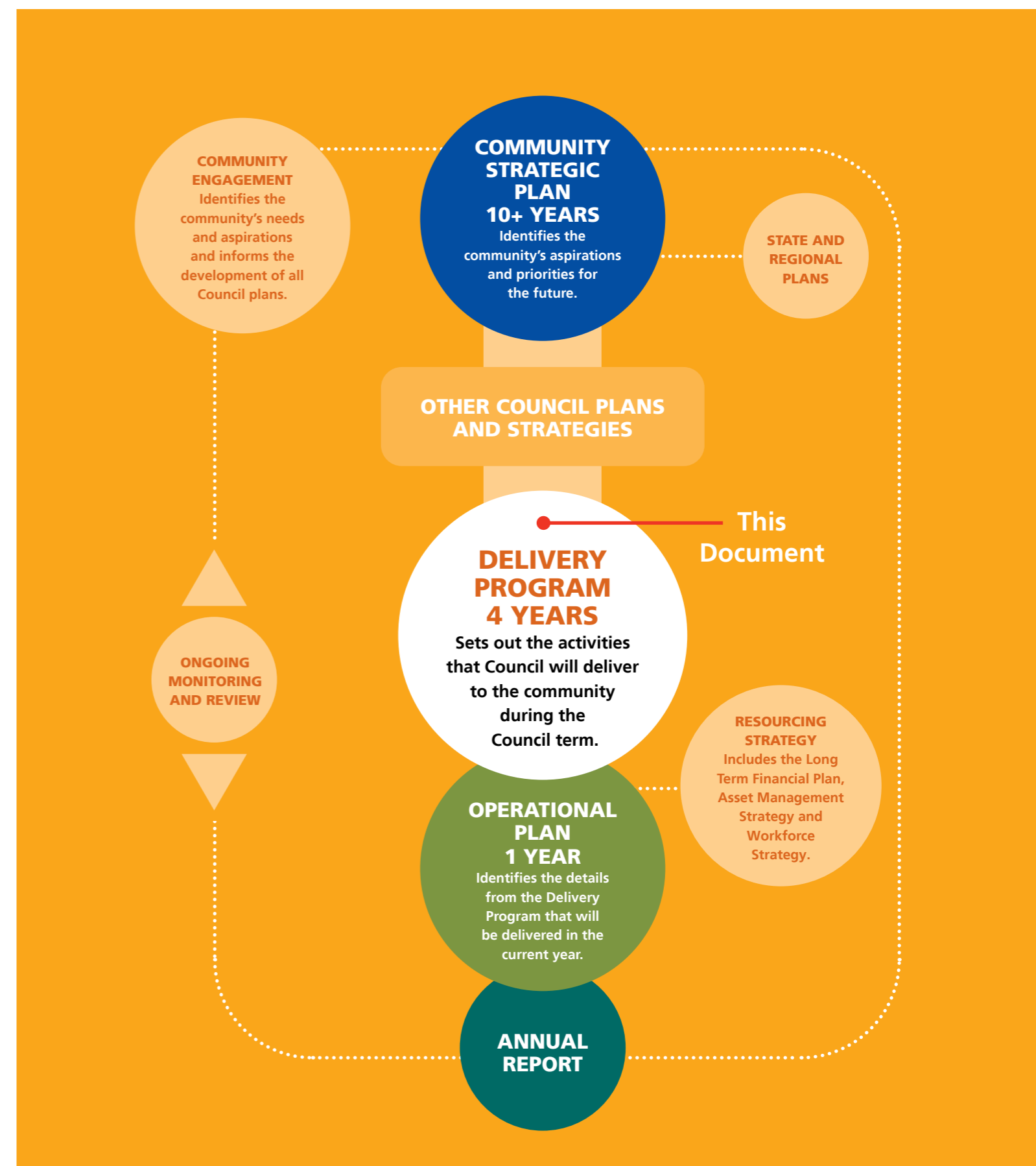
Integrated Planning and Reporting (IP&R) Framework

The Integrated Planning and Reporting Framework helps local government across the State approach strategic planning in a consistent manner. The Framework connects all of Council's various plans and policies to assist with planning for the future.

There are three plans which Council prepares for the community:

TITLE	DESCRIPTION	TIMESPAN
Community Strategic Plan	This plan articulates the community's long term vision and aspirations	10+ years
Delivery Program (This document)	Outlines what will be delivered to the community during Council's term of office	4 years
Operational Plan	Outlines what will be delivered in the financial year, along with annual budget and funding information	One financial year

The Integrated Planning and Reporting Framework is driven by ongoing community engagement and the capacity to resource projects, works and services (outlined in Council's Resourcing Strategy).



Resourcing and Funding

A Resourcing Strategy supports Council's short, medium and long term strategic plans. The Resourcing Strategy consists of the Long Term Financial Plan, Workforce Plan and Asset Management Policy and Plans.

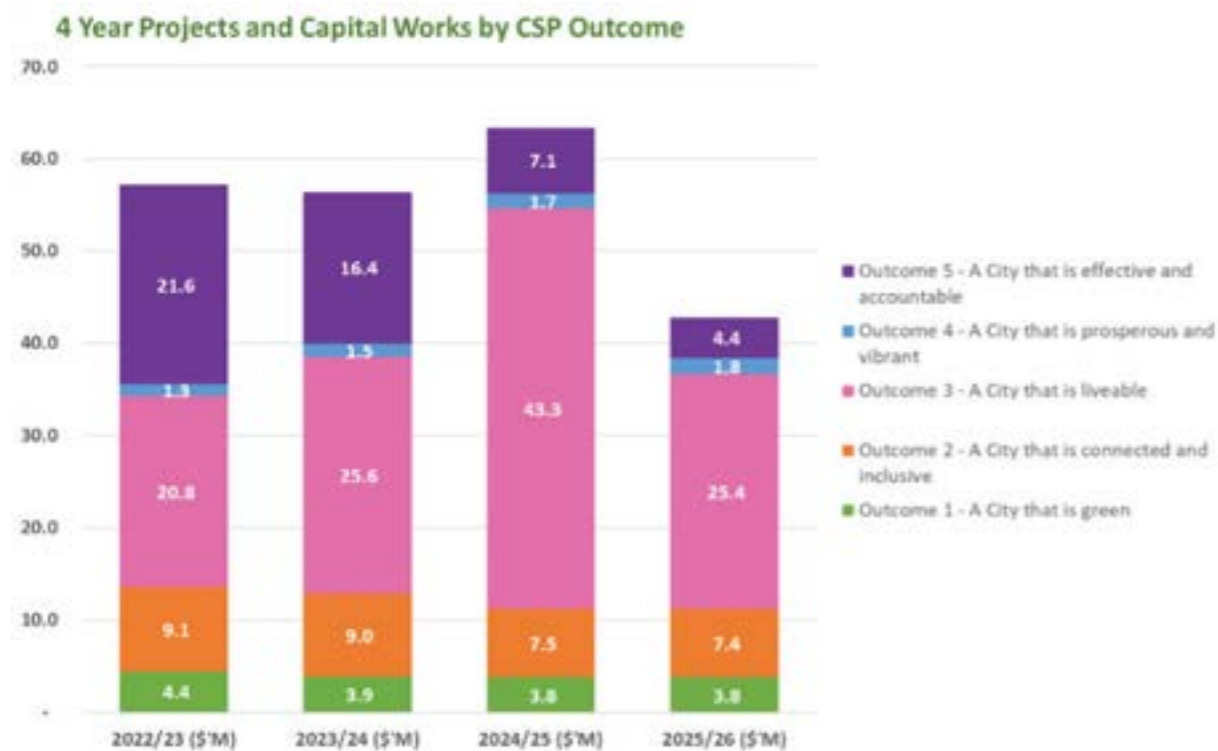
The Long Term Financial Plan, along with the annual Operational Plan and Budget, provide a projected 10 year view and current snapshots of Council's financial standing. Financial forecasts take into account Council's future revenue streams and operational expenses. Another factor which impacts financial forecasts is the maintenance of Council's assets. Asset Management Plans have been developed in line with community expectations. They forecast the cost of maintaining and renewing each type of asset.

Council's Workforce Plan provides direction on the human resources required to deliver services and infrastructure to the community in the long term. As needs and expectations change over time, as well as the way of doing work, the Workforce Plan will outline solutions to ensure efficient and quality work. The Workforce Plan links to the Asset Management Plans and Long Term Financial Plan to make the full suite of resourcing documents.

The Resourcing Strategy is publicly available on Council's website.

The Figure below indicates the breakdown of funding across the Outcomes at the time this document was originally adopted in June 2022. Outcome 3 reflects expenditure on significant recreation facilities such as the Willoughby Leisure Centre and Gore Hill Indoor stadium. More details of expenditure are provided in the annual Operational Plan and the Long Term Financial Plan which can be viewed on Council's website.

4 Year Projects and Capital Works by Community Strategic Plan Outcome



Special Rate Variation

At its November 2023 meeting, Council selected a 15% rate rise (including a Special Rate Variation) as its preferred rate rise to apply from 1 July 2024. This rate rise was selected from several options following extensive community engagement and is subject to NSW Government approval.

A revised version of the Long Term Financial Plan has been prepared to explain (in detail) the benefits and impacts of this SRV, and Council's considerations in selecting this option.

This rate rise will allow Council to implement the final two years of this Delivery Program, including to:

- Catch-up from 12.1% inflation increase losses over the last two years
- Continue to deliver highly valued services to the community
- Delivers surpluses in all nine years between 2024/25 and 2032/33, with average annual surpluses of \$4.77m. These surpluses, subject to future financial shocks, could be re-invested in community services and projects
- Increase responsiveness to resident and business enquiries
- Increase Council's ability to absorb future financial, extreme weather and growth shocks
- Provide capacity to maintain and renew community assets
- Provide a stable work environment for staff attraction and retention

It will also allow Council to allocate an additional \$2 million a year to allow Council to invest in additional cleaning, care and beautification projects in parks, cycling and walking routes and town centres, and planting programs to boost Council's urban tree canopy.





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January 2024

The Willoughby City Council Delivery Program 2022-2026 has been prepared in accordance with Integrated Planning and Reporting Framework requirements. It has been prepared by Willoughby City Council in consultation with the City of Willoughby community.

We acknowledge and thank all interested stakeholders for their contributions towards this plan.

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To find out how you can participate in the decision-making process for Willoughby City's current and future initiatives, visit www.haveyoursaywilloughby.com.au