

DELIVERY PROGRAM 2022-2026

IMPLEMENTATION
YEAR 2

DRAFT OPERATIONAL PLAN 2023-2024

DRAFT
For Public
Exhibition



City of
Canada Bay

*Shooting hoops outside
at the new Concord Oval.
Recreation Precinct.*



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ENGLISH

If you do not understand this information, please come to the Council or contact the Telephone Interpreter Service (TIS) on 13 14 50 and ask them to connect you to Council on 9911 6555. We will try to answer your enquiries by using an interpreter.

ITALIAN

Se hai difficoltà a capire questo documento presentati direttamente all'ufficio del Comune, oppure telefona al Servizio Telefonico Interpreti (TIS, numero di telefono 13 14 50) e chiedi di essere messo in contatto con l'ufficio del Comune (numero di telefono 9911 6555). Cercheremo di rispondere alle tue domande con l'aiuto di un interprete.

GREEK

Αν δεν καταλαβαίνετε αυτό το πληροφορικό, παρακαλώ με έλτε στο Δμο επικοινωνήστε με την Τηλεφωνική Υπηρεσία Διερμηνών (TIS) στο 13 14 50 και ζητήστε να σας συνδύουν με τον Δμο στον αριθμό 9911 6555. Θα προσπαθούμε να απαντήσουμε στις ερωτήσεις σας χρησιμοποιώντας έναν διερμηνέα.

SIMPLIFIED CHINESE

如果您对这些内容不理解, 请向地方议会咨询或致电13 14 50 联系电话口译服务 (TIS), 并在他们的帮助下通过电话与9911 6555地方议会联系。我们将尽力通过口译员回答您的问题。

KOREAN

이 정보내용을 잘 이해하지 못 하신다면, 심의회(Council)로 방문해 주시거나, <13 14 50>으로 전화통역서비스를 이용하셔서 심의회(9911 6555)로 연결해 달라고 요청하시기 바랍니다. 통역사의 도움을 받아 귀하의 문의사항에 답변해 드리도록 하겠습니다.

ACKNOWLEDGEMENT OF COUNTRY

The City of Canada Bay acknowledges the Wangal clan, one of the 29 tribes of the Eora nation and the traditional custodians of this land. Council pays respect to Elders past, present and emerging and extends this respect to all Aboriginal and Torres Strait Islander people living in or visiting the City of Canada Bay.

First Nations performers at the opening of the Concord Oval Recreation Precinct.



FOREWORD



*Council staff at
Concord Oval.*



MAYOR'S MESSAGE

Welcome to the second Operational Plan of the Delivery Program 2022-26.

This document contains a description of our ongoing services and a draft list of planned operational deliverables and capital projects for 2023-24. The document includes Council's draft budget, with fees and charges for 2023-24 presented in a separate volume.

In 2023-24 the capital works budget has been set at \$61.1m and includes the following highlights:

- Mcllwaine Park River Activation Project
- Urban Canopy Tree Planting
- Charles Heath Reserve upgrade
- Renewing the seawalls at Armitage Reserve, Chiswick Wharf and Blackwall Point
- Installing an electric heat pump at Drummoyne Pool under the Sustainability Program (Net Zero by 2030)

Highlights of our \$106.9m Operational Plan for 2023-24 are:

- Completion of the Social Sustainability Strategy
- Implementation and review of the Urban Canopy Strategy
- Delivery of emission reduction initiatives
- Deliver the "Canada Bay Makes" festival for artists and creatives
- Ferragosto at Five Dock, back for its 26th year

As we go to community engagement on our draft Operational Plan for 2023-24, our application for a Special Rate Variation (SRV) is pending with the Independent Pricing and Regulatory Tribunal (IPART). For this reason, the Operational Plan and Budget contain two options. The first is the program and budget going forward without the SRV in place, our base case. The second option is the program and budget with the SRV applied. We anticipate that we will know the IPART decision prior to adoption of the budget in June 2023.

Subject to its approval, expenditure of the additional income from the pending SRV

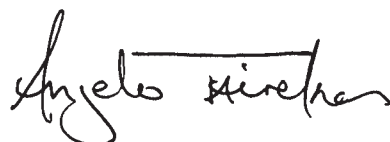


application includes the following projects and service improvements that have been identified through community engagement:

- An expanded biodiversity and climate program
- An enhanced and expanded town centres beautification program
- A renewed green space and sportsfield maintenance program
- More resources for maintaining and managing our growing tree canopy
- An expanded community services team and resourcing to deliver our new cultural plan
- Infrastructure and local asset renewal such as roads, foreshore, footpaths and buildings
- Reducing processing times for Development Applications (DAs)
- Increased resources for strategic land use planning with a focus on our revitalisation precincts

Thank you for taking the time to read our draft Operational Plan for 2023-24.

Community feedback is welcomed at this time and more information about how you can have your say can be found at collaborate.canadabay.nsw.gov.au



Mayor Angelo Tsirekas

GENERAL MANAGER'S MESSAGE

We are continuing our focus on keeping our customers at the centre of all that we do.

This document contains Council's draft Operational Plan 2023-24, covering the second year of implementing the Delivery Program 2022-2026. This coming year, Council's Executive team and staff will continue to focus on keeping customers at the centre of everything we do. This includes working on our services to ensure that we continuously improve.

Over many years of long-term financial planning, we observed that it has gradually become more difficult to deliver a balanced budget. For this reason, we have applied for a Special Rate Variation (SRV) to provide our resourcing with a boost and maintain Council's reputation for good financial management. Our draft Operational Plan for 2023-24 is presented with SRV projects clearly identified as the results of our application to the Independent Pricing and Regulatory Tribunal (IPART) are currently pending. Should the application be unsuccessful, or a variation of what we applied for, the Operational Plan and Budget will be adjusted prior to adoption by removal or adjustment of the proposed projects.

In combination with the projects highlighted in this document, our people leadership is focusing on development of an internal Service Review



Framework and productivity improvements to find ongoing annual efficiency savings for Council to further improve our financial position.

I commend the draft Operational Plan 2023-24 to you and welcome your feedback on the projects and programs that are proposed.

Council's Collaborate webpage provides information about the engagement activities associated with this draft plan, as well as the timeframe for submissions leading up to the June adoption of the plan and budget.

Thank you for taking the time to review our draft plans and for providing us with feedback.

John Clark, General Manager





OUR COUNCIL



Aerial view of Five Dock fronting Hen and Chicken Bay.



YOUR MAYOR AND COUNCILLORS

There are nine Council members of the City of Canada Bay: a popularly elected Mayor, a Deputy Mayor, and a further seven Councillors.

Joseph Cordaro
Councillor

Mayor

The Mayor is the public face of the Council and is responsible for representing the views of Councillors and the community.

Presiding over Council meetings, the Mayor ensures they are conducted efficiently, effectively, and according to the Local Government Act. The Mayor must also promote the effective and consistent implementation of the Council's integrated planning and reporting processes.

Councillors

Councillors represent the collective interests of residents, ratepayers and the local community.

They are active participants in the integrated planning and reporting process and ensure that delivery, review and reporting are satisfactorily completed.

Council term

The current Council was elected in December 2021. The current council term is shorter due to the impacts of COVID-19 on local government elections. The next election is due to take place in September 2024.



Anthony Bazouni
Councillor

Julia Little
Councillor

**Stephanie
Di Pasqua**
Deputy Mayor

**Charles
Jago**
Councillor

**Michael
Megna**
Councillor

**Angelo
Tsirekas**
Mayor

**Carmel
Ruggeri**
Councillor

**Andrew
Ferguson**
Councillor

CITY OF CANADA BAY COUNCILLORS



Angelo Tsirekas
Mayor

Angelo has served on Council since he was first elected in 1995.

He was first elected Mayor in 2002 and again as popularly elected Mayor in elections of 2004, 2008, 2012, 2017 and 2021.



**Deputy Mayor Councillor
Stephanie Di Pasqua**

Stephanie was elected to Council in 2017 as the youngest ever Councillor in the City of Canada Bay.

A lifelong resident, Stephanie is a strong advocate for her community and has been involved in lobbying State and Federal governments about vital issues concerning our area.



**Councillor
Anthony Bazouni**

Anthony was elected to Council in December 2021.

He has lived and worked in the City for many years, including more than 23 years as a local lawyer.



**Councillor
Charles Jago**

Charles is a long-time resident of the area who was first elected to the Council in 2017.

His professional experience spans information technology, the energy industry, adult education, and government and community development.



**Councillor
Julia Little**

Julia has served on Council since 2017 and, together with her husband and young children, is an active member of the local area.

She is a media and communications specialist with experience working in the Commonwealth public sector.



Councillor
Joseph Cordaro

Joe was elected to Council in December 2021.

He and his family have lived in the area for more than 30 years and enjoy the vibrant, multicultural and multi-generational community.



Councillor
Andrew Ferguson

Andrew was first elected to Council in 2017.

He and his family have lived in the area for the past 30 years, and he is committed to equity, social justice, heritage and environmental sustainability.



Councillor
Michael Megna

Michael previously served as Mayor and Deputy Mayor of the former Drummoyne Council and as Deputy Mayor for one term following his election to the City of Canada Bay in 2004.

Michael is now serving his eighth four-year term and has represented his community for over 30 years.



Councillor
Carmel Ruggeri

Carmel was elected to Council in 2021. Carmel has lived in the City all her life and is passionate about supporting the local community and spirit.

She has operated a business locally, and many people would recognise her from her food walking tours around Five Dock and Concord.

COUNCIL'S MISSION AND VALUES

The City of Canada Bay and its Councillors and staff are proud to act and operate by its mission statement and values.

Our values

The City of Canada Bay commits to these values and the behaviour that supports these values.

These values to the right guide the continued delivery of high-quality projects and services for the community. They were developed by staff at the City of Canada Bay.

We empower our people

We invest in our people and build leaders.

We encourage our people to be decision makers and to take action.

We take ownership of our actions.

We are approachable and lead by example.

We act with integrity

We are accountable to ourselves and our community.

We are honest, fair and ethical in all we do.

We are clear and transparent in our actions.

We do what we say we will.

Mission statement

An excellent organisation
delivering great outcomes
for our community.

We work together

We care about each other and about our community.

We are committed to building and maintaining a safe environment for our people.

We support our people to perform at their best and celebrate achievements.

We collaborate to get the best out of each other.

We work with our community to build a better future.

We are respectful

We listen to each other with an open mind.

We build relationships on mutual respect.

We are open, honest and constructive in our communication.

We are inclusive and embrace diversity.

We will respond to our community in a timely and responsible manner.

We innovate

We encourage and value ideas that will improve services for our community.

We are creative problem solvers and are committed to creative thinking.

We will be better tomorrow than we are today, building on past success.

We continuously improve and challenge ourselves to deliver better outcomes.

An aerial photograph of a coastal city. In the foreground, there's a dense residential area with houses and trees. A large body of water (harbor) is in the middle ground, filled with many sailboats and a few larger boats. In the background, a city skyline with several tall buildings is visible across the water. The sky is blue with some clouds. At the top of the image, there are three wavy, overlapping bands of color: yellow, blue, and red.

OUR CITY

*Aerial view of Drummoyne showing
proximity to Sydney CBD.*



OUR CITY AND COMMU

The City of Canada Bay has a land area of 19.9km² and an estimated population of 89,667 spread across 17 suburbs. It boasts 36 kilometres of Parramatta River foreshore and is a beacon to locals and visitors who flock to enjoy its more than 300 open green recreation spaces and 348 hectares of open space.

We are a City that celebrates diversity, cares for the environment, and plans well for the future. With 40 per cent of residents born overseas, the cultural and linguistic diversity of the City's residents is one of our most celebrated attributes.

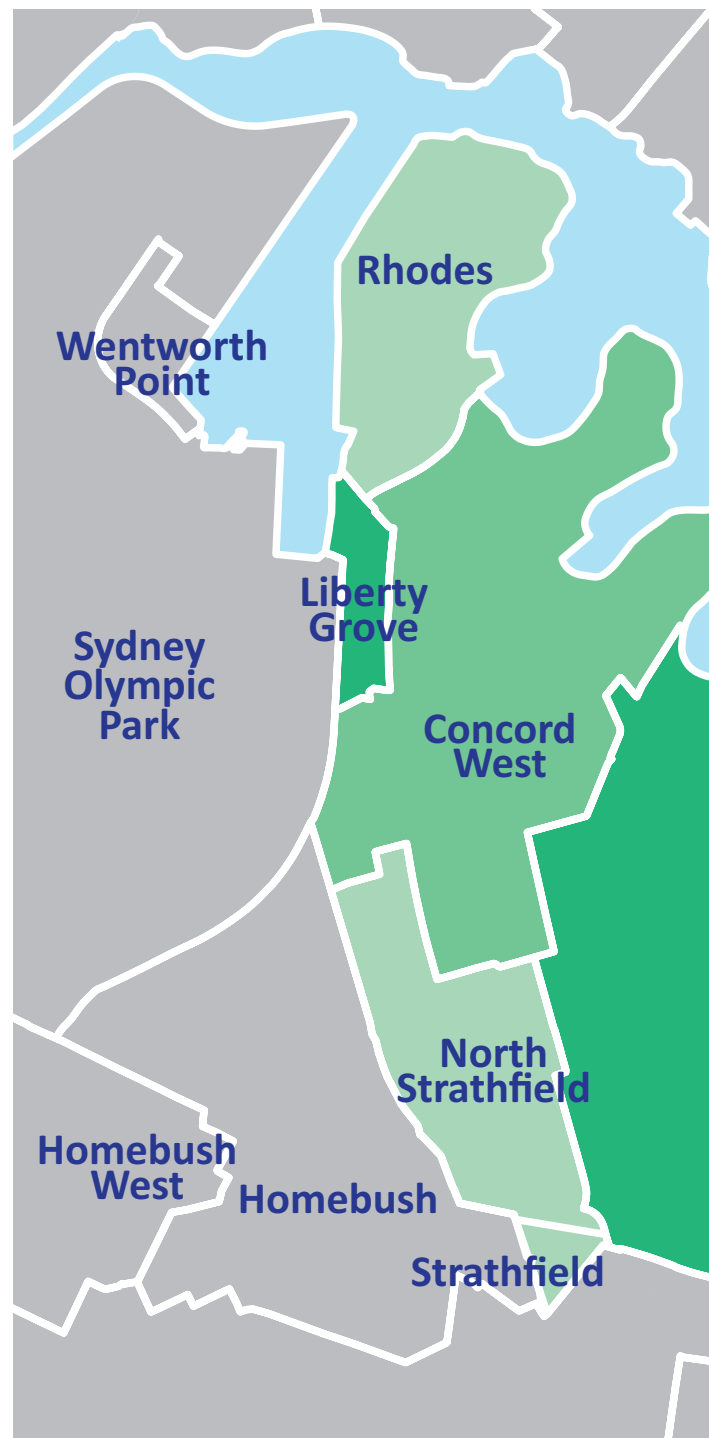
Our shared sense of community is strong throughout the area. It is a safe place to live, and people enjoy the parks and playgrounds, community facilities and sports fields, and cultural events and activities spread across the City.

Over time, our City has grown. Its character has changed as former industrial sites have been adapted into residential dwellings. People have moved in to areas that offer a better quality of life and recreational opportunities.

By 2041 the city's population is forecast to grow by over 30,000 people, an increase of around 40% on the current population estimate.

Our community believes we can all do several things to ensure that the City of Canada Bay retains its character, heritage, and widespread appeal.

These include addressing climate change, consulting with the community on significant projects, providing appropriate planning outcomes, maintaining our parks and open spaces, celebrating diversity, managing traffic and parking well, providing excellent support services for community members, and supporting local businesses.



NITY

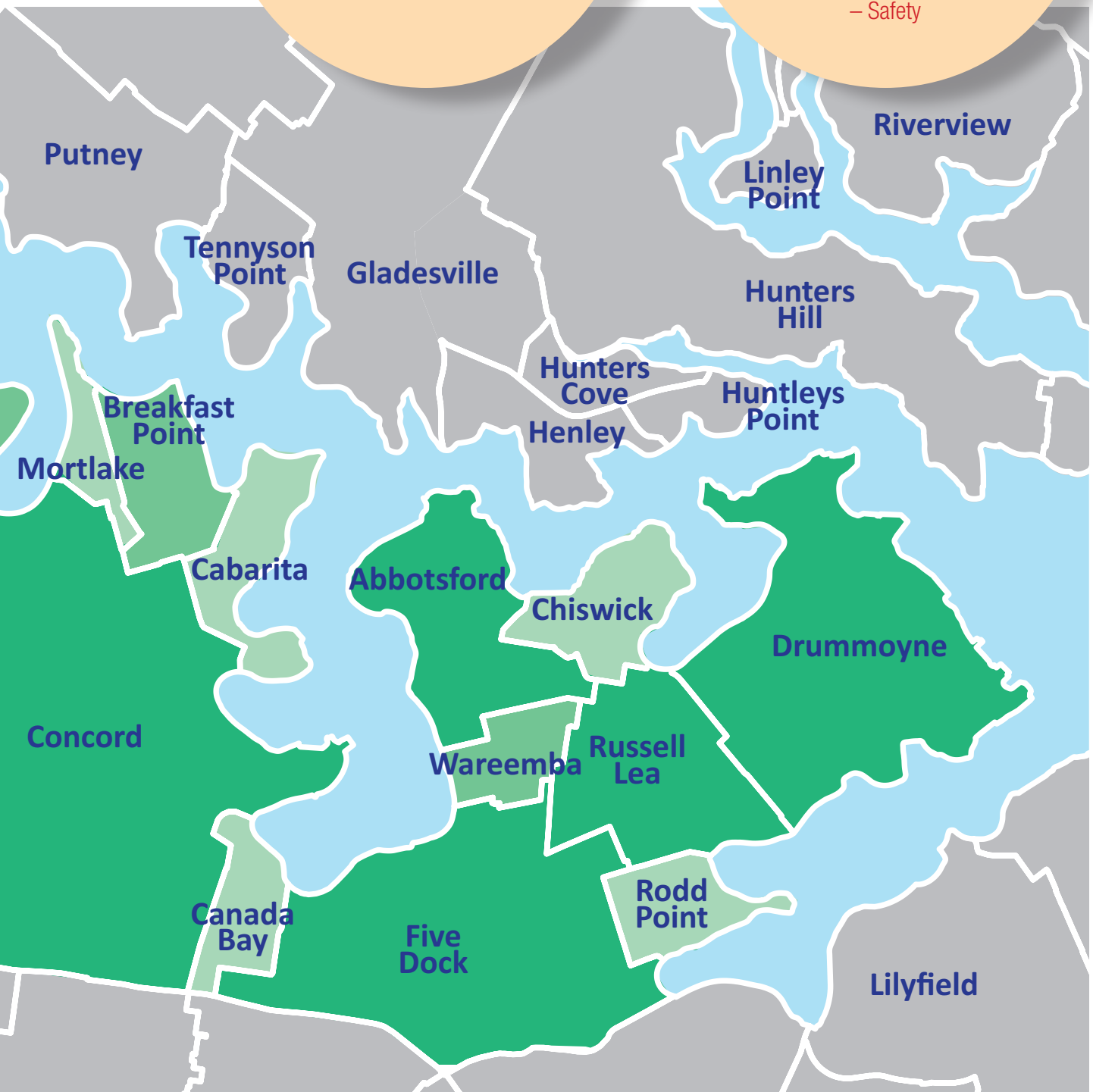
Community vision

Together we are an inclusive, sustainable and thriving foreshore community.

Community values

Our top community values relate to:

- The natural environment and open space
- Care for and access to our foreshore
- Safety



KEY FACTS

This page contains some key facts about the City of Canada Bay community in a 2023 snapshot.

Estimated population growth across household profiles and suburbs are tabled over the page.

CITY

19.90km²

PEOPLE

89,667

ORIGINAL INHABITANTS

Wangal clan of the Eora Nation

BORN OVERSEAS

40%

LANGUAGE OTHER THAN ENGLISH AT HOME

40%



MEDIAN AGE

39 years

POPULATION EMPLOYED FULL TIME

62%

LARGEST INDUSTRY EMPLOYER

Professional, Scientific and Technical Services



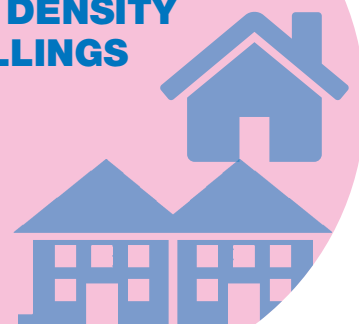
INTERVIEWED RESIDENTS WHO SAY THE CITY OF CANADA BAY IS A GOOD PLACE TO LIVE

96%



MEDIUM-HIGH DENSITY DWELLINGS

64%



**MEDIAN WEEKLY
HOUSEHOLD INCOME**

\$2,311

**MEDIAN WEEKLY
MORTGAGE**

\$690

**MEDIAN
WEEKLY RENT**

\$560



OPEN SPACE

348 hectares

**TREE
CANOPY**

18.1%

**RECREATION
SPACES**

142



PARKS

150

PLAYGROUNDS

45

**DOGGY
OFF-LEASH
AREAS**

20



LIBRARIES

3

**SCHOOLS,
PRESCHOOLS
AND
CHILDCARE**

64

**CULTURAL
SPACES**

7



**SPORTS FIELDS
AND COURTS**

104

GOLF COURSES

2

**SWIMMING
CENTRES**

2



OUR FUTURE: 2022 TO 2036

Council obtains its population forecasts from the population forecast tool operated by forecast.id.com.au.

This information is updated regularly on the basis of forecast models that look at the ways populations change over time. It helps Council and the community to make informed decisions.

Category	2021	2041	% difference
Population	89,667	126,691	41%
Dwellings	39,080	55,241	41%
Households	36,033	51,941	44%
Average household size	2.46	2.41	-2%
Couple families with dependents	10,970	15,620	42%
Couples without dependents	10,430	14,487	39%
Group households	1,667	2,492	49%
Lone person households	8,880	13,460	52%
One parent families	2,999	4,276	43%
Other families	1,089	1,610	49%

Forecast changes 2021 to 2041, Source forecast.id.com.au/Canada-bay/ on 20/3/23.

Suburb	Population 2021	Population 2036	% difference
Abbotsford — Wareemba	7,334	7,422	1.2%
Cabarita	2,109	2,176	3.2%
Chiswick	3,055	3,234	5.9%
Concord	15,030	18,441	22.7%
Concord West	6,478	8,062	24.5%
Drummoyne	13,383	13,995	4.6%
Five Dock — Canada Bay	12,119	17,438	43.9%
Liberty Grove	2,268	2,087	-8%
Mortlake — Breakfast Point	7,655	8,454	10.4%
North Strathfield — Strathfield	7,661	14,155	84.8%
Rhodes	11,958	22,694	89.8%
Russell Lea — Rodd Point	6,925	7,153	3.3%

Forecast population growth by suburb to 2036.



Jellicoe Street, Concord

NSW PRIORITY PROJECTS AND CRITICAL GROWTH AREAS

Some City of Canada Bay areas will experience significant growth in the coming years.

There are several high-profile NSW Government projects and initiatives that are related to key growth areas in the City of Canada Bay, most notably:

Sydney Metro West

The Sydney Metro West project will support a growing City and deliver world-class metro services to more communities.

This 24 kilometre underground railway will connect Greater Parramatta and the Sydney CBD and includes three stations in the City of Canada Bay at North Strathfield, Concord Oval, and Five Dock.

The new Metro will double rail capacity between the two CBDs, link new communities to rail services and support employment growth and housing supply.

Council has an opportunity to influence the extent of change around station locations and to ensure that the community is consulted from an early stage. A local planning study has been prepared and further engagement is proposed to establish the preferred land uses and built form outcomes around Metro stations.

sydneymetro.info/west/project-overview



Parramatta Road

Parramatta Road connects Parramatta with the Sydney CBD. The NSW Government's Parramatta Road Corridor Urban Transformation Strategy covers land along Parramatta Road from Granville to Camperdown, including Five Dock and Concord.

This strategy includes plans to revitalise the corridor and surrounds through investment in jobs, transport, open spaces and public amenity.

Stage 1 of the strategy is now complete, and work has commenced to implement Stage 2.

Stage 2 will deliver a variety of housing types and provide a transition in building scale between the Stage 1 centres and established neighbourhoods.

www.planning.nsw.gov.au/parramattaroad



2 Walker Street, Rhodes



Rhodes and Rhodes East

Rhodes is an important strategic centre in the Eastern City District Plan, with significant opportunities to create a great new place to live, work and visit. The precinct comprises land to the east and west of Rhodes train station, between the rail line and Concord Road.

The Rhodes Place Strategy is a plan for developing the Rhodes precinct over the next 20 years, with most of the development slated for Rhodes East.

The Rhodes Place Strategy will deliver:

- 4,200 new homes, with an initial cap of 3,000 homes pending further infrastructure
- 1,100 new jobs
- New primary school
- Rhodes train station upgrades
- New ferry wharf
- Improved pedestrian and walking paths
- 2.3 hectares of new public open space, including a foreshore park and promenade
- Excellence in design and sustainability, including dual reticulation for development and incentives to exceed BASIX and tree canopy targets.

www.planning.nsw.gov.au/rhodeseast



Key external drivers

We have considered federal, state, and regional priorities in the development of our suite of integrated planning documents. View more details about key drivers, view the information in Appendix 1: Key drivers.

OUR PARTNERS

While Council has a custodial role in initiating, preparing and delivering Our Future 2036 on behalf of the community, it cannot do so in isolation.

Partnerships will be crucial in ensuring our City receives the funding, support and assistance it needs to meet the challenges of the future:

Community partners

- Churches and religious organisations
- Community groups and organisations
- Community services
- Environmental groups
- Indigenous groups and organisations
- Not-for-profit organisations
- Resident groups
- Schools and educational institutions
- Sporting bodies and organisations
- Volunteers.

Business partners

- Chambers of Commerce
- Industry groups
- Local businesses.

Government partners

- Federal Government agencies
- NSW Government agencies
- South Sydney Regional Organisation of Councils (SSROC)
- Other councils.



Wests Tigers stand at Concord Oval Movie night.



Beats and Eats performer in Fred Kelly Place, Five Dock.



OUR ORGANISATION



*Council's main
administration and
customer service centre
Marlborough Street,*

OUR EXECUTIVE

The General Manager and Directors make up Council's executive management team.

The General Manager is responsible for the day to day management of the departments, overall operation of the organisation and for ensuring the implementation of the decisions of Council.

The Directors assist the General Manager in the development of long-term strategic plans and their delivery, while ensuring the organisation is meeting its obligations.



John Clark
General Manager

The General Manager is responsible for the overall performance of the Council as well as Executive Services to the Mayor and Councillors, Organisational Development, and Media and Communications.

Our General Manager is John Clark who has over 20 years of experience in the Local Government Sector.

Before joining the City of Canada Bay, John worked at Waverley Council, where he was the Director of Customer Service and Organisational Development. He has also worked at the City of Ryde and Ku-ring-gai Council as well as in the NSW Government where he served as the Executive Director of Corporate and Operational Services at the Department of Premier and Cabinet.



Russell Wolfe
Director
Community, Culture and Leisure

The Community, Culture and Leisure department delivers services that welcome, connect, celebrate and inspire our community. This includes the libraries, community services, children's services, recreation management, place management and venues management.

This department is about the provision of equitable and accessible activities and facilities for everyone.

Russell has over 20 years of local government experience in managing community and recreation services. He has worked at North Sydney and Warringah Councils, as well as in the UK and has qualifications in geography and sports science, community management and change management.



Monica Cologna

Director
Environment and Planning

Community and Environmental Planning is responsible for all statutory planning matters such as the assessment of development applications and subdivisions, strategic planning, maintaining and upgrading the City's planning framework, environmental health, sustainability, building services, approval of construction certificates, building inspections, health, waste and law enforcement.

Monica has over 20 years of experience in urban planning and design and has worked at Randwick and Cumberland City Councils, as well as in the UK. Monica has qualifications in urban and regional planning and urban design.



Greig Schuettrumpf

Director
City Assets

City Assets is responsible for the planning and delivery of infrastructure, asset management and associated services including traffic management, and provision and stewardship of roads, footpaths and traffic facilities. The service also manages open spaces and community buildings.

City Assets manages the delivery of Council's capital works program such as the recently completed Concord Oval Recreation Centre Precinct and supports the community's disaster management response efforts.

Greig is a senior executive who joined Council in November 2022. He has extensive experience in management of customer services, infrastructure and asset management portfolios for large State Government organisations. Greig's skills in leadership and change management are a strong asset for Council and the community.



Evan Hutchings

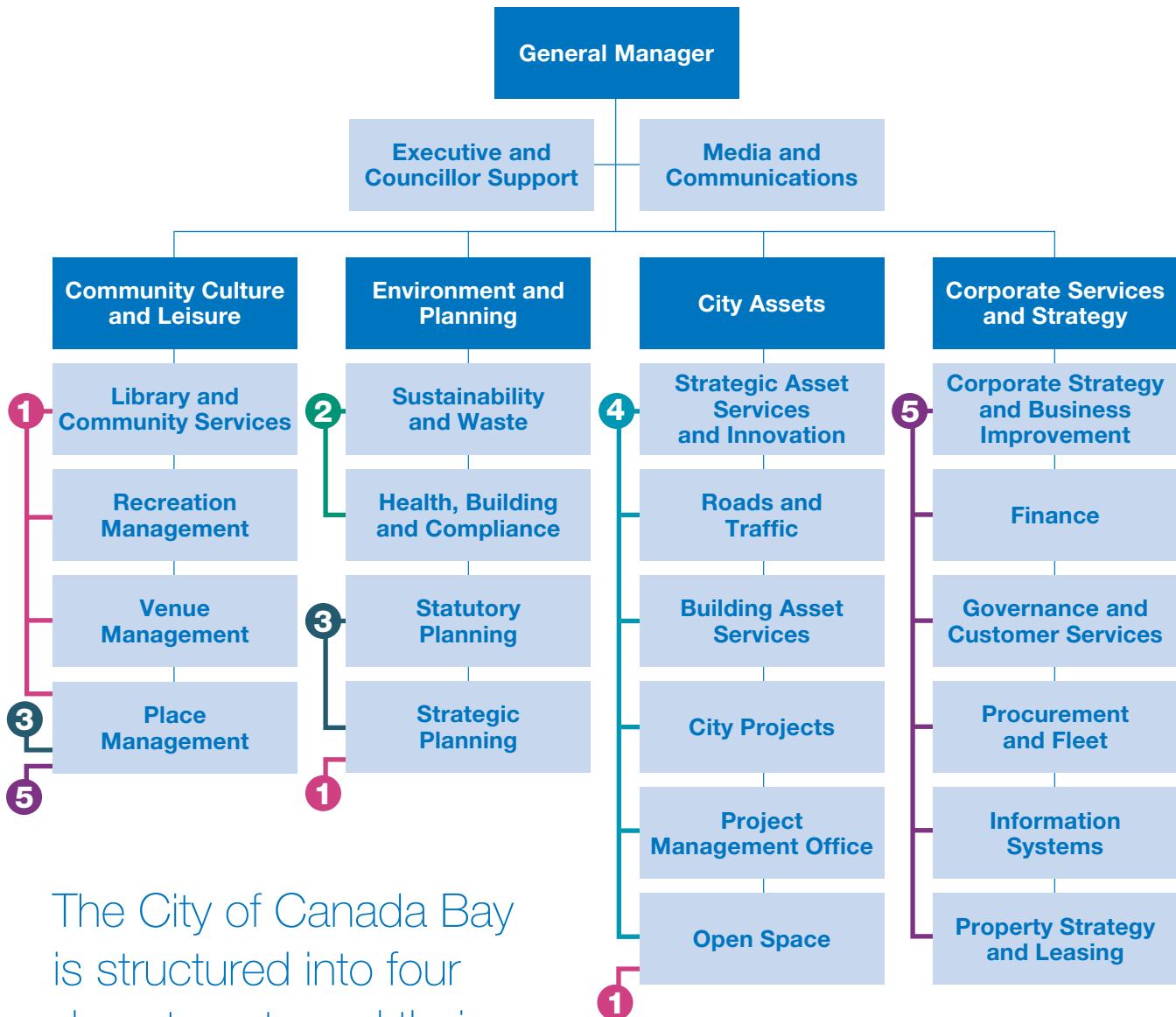
Director
Corporate Services and Strategy

Corporate Services is responsible for finance, the collection of rates, governance and support services, insurance and risk management, maintenance of records, information systems, and customer support.

Corporate Services also provides support to other departments of Council to enable them to fulfil their responsibilities to the community.

Evan brings a wealth of experience having held roles as Director of Corporate Services across several metro and regional NSW Councils including Waverley, Kogarah, Armidale and Cootamundra-Gundagai.

OUR STRUCTURE



The City of Canada Bay is structured into four departments and their alignment with the strategic directions of CSP Our Future 2036 is shown in this structure diagram.

CSP DIRECTION KEY

- 1** Connected community
- 2** A sustainable and thriving community
- 3** Vibrant urban living
- 4** Infrastructure and transport
- 5** Civic leadership

OUR SERVICES

Council's Operational Plan is provided by 360.8* full time equivalent staff across 42 services. The organisation works together towards achievement of the strategic directions of the Community Strategic Plan (CSP).

The services, their CSP links and department

are shown below. You can find out more information about the services in Appendix 2: Our services.

Council's Service Teams develop their work plans and budgets annually, guided by the Delivery Program, Community Strategic Plan, Resourcing

CSP	Department	Service
●	CCL	Community services
●	CCL	Early childhood education and care
●	CCL	Libraries
●	CA	Emergency management
● ●	EP	Environmental health
● ● ●	CCL	Place management
●	CCL	Events
●	CA	Recreation management
●	CA	Open space planning
●	CCL	Venue management
●	EP	Environmental sustainability
●	EP	Waste management
●	CA	Tree services
●	CA	Garden services and Bushcare
● ●	EP	Strategic planning
●	EP	Statutory planning
●	EP	Building certification and compliance
●	CA	Cleansing services for public areas
● ●	CCL	Recreation coordination - Five Dock Leisure Centre and Concord Oval Recreation Centre
● ●	CA	Parks and water operations
● ●	CA	Sports fields and golf courses
●	CA	City projects
●	CA	Building asset services
●	CA	Infrastructure projects and delivery
●	CA	Strategic asset management
●	CA	Protection and restoration of Council infrastructure
● ●	EP	Law enforcement and parking
●	CA	Traffic and transport
●	CA	Road maintenance services
●	ES	People and culture
●	ES	Executive and Councillor support
●	ES	Media and communications
●	CCL	Community engagement
●	CSS	Governance
●	CSS	Customer service
●	CSS	Records management
●	CSS	Risk management
●	CSS	Financial management
●	CSS	Information systems
●	CSS	Corporate strategy and business improvement
●	CSS	Property strategy and leasing
●	CSS	Procurement and fleet

KEY

CSP Strategic Direction

- Connected community
- A sustainable and thriving
- Vibrant urban living
- Infrastructure and transport
- Civic leadership

Department

- CCL Community, Culture and Leisure
- EP Environment and Planning
- CA City Assets
- CSS Corporate Services and Strategy
- ES Executive Services

*Source: Council's People and Culture database, full time equivalent staff (FTE) as at 13 March 2023.



OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK

*Enjoying the Australian Night
At the Movies event, Concord
Oval Recreation Centre
Precinct.*



DELIVERY PROGRAM AND OPERATIONAL PLAN PURPOSE

The Delivery Program outlines the actions Council will undertake during its term of office to contribute towards the long-term strategies and desired outcomes of the Community Strategic Plan.

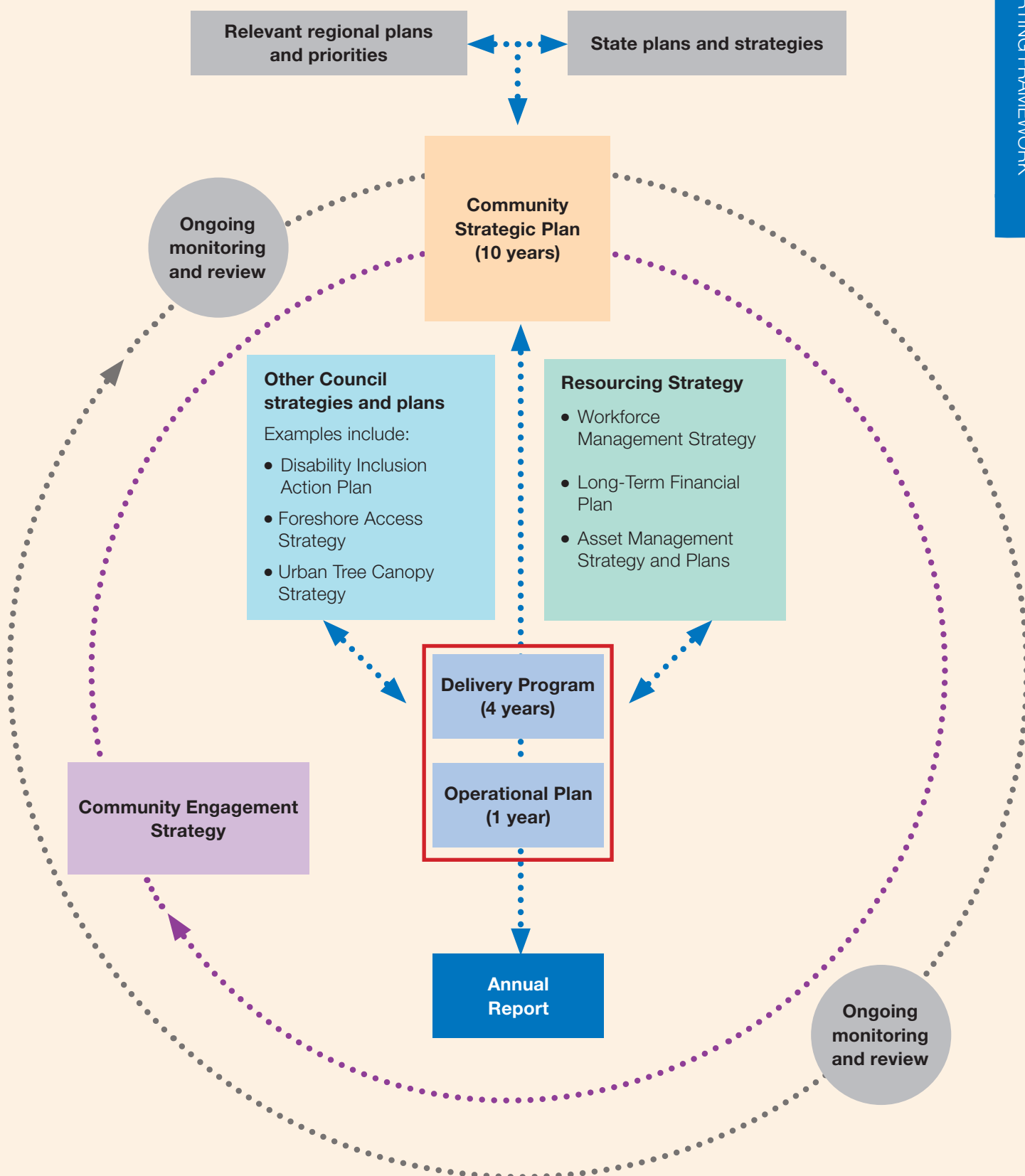
In accordance with legislative requirements, each newly elected council must prepare a new Delivery Program by 30 June in the year following the Local Government elections.

The Operational Plan is a subset of the Delivery Program. In accordance with legislative

requirements, Council must have an Operational Plan adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program.

This document contains the second Operational Plan of Delivery Program 2022-2026.





Source: adapted from the NSW Office of Local Government – Integrated Planning and Reporting Framework. Website: olg.nsw.gov.au

PERFORMANCE MONITORING AND REPORTING

Council's performance in delivering the Operational Plan is reported to the community at six monthly intervals.

Council's performance in respect of the budget is reported to Council at the end of every financial quarter.

Performance towards achievement of the Community Strategic Plan directions and goals is reported each year in the annual report and at the end of each Council term in the State of our City report.

Once these reports have been endorsed by Council, they are published on Council's website.



SERVICE REVIEWS AND CONTINUOUS IMPROVEMENT

In December 2022 an organisation restructure took place to better align services with the Community Strategic Plan: Our Future 2036.

The structure of Council services is key to placing the customer at the centre of everything we do and ensures our service delivery is supported by the right people, great communication and approachable leadership within a framework of accountability.

In addition to this high-level review of the organisation, a formal Service Review Framework will be developed this year to guide the systematic review of all Council services over time. The framework will be the mechanism through which Council identifies services

that require review, as well as how Council will engage with the community and other stakeholders to determine service levels and appropriate measures.

Council's service reviews will examine costs, quality and efficiency of delivery through the collection and analysis of service data that will enable informed decision making. The Service Review Framework will be reported to Council before the end of the financial year and a formal process of service reviews, including at least two services reviewed annually, will commence in 2024-25.



Young athletes competing at Rothwell Park, Concord.

DELIVERY PROGRAM AND OPERATIONAL PLAN

Council staff tending to plantings.



ABOUT THE DELIVERY PROGRAM OPERATIONAL PLAN

The City of Canada Bay's 2022-26 Delivery Program is a fixed, four-year plan that sets out how Council will deliver its Community Strategic Plan commitments to the community.

How to read this plan: the Delivery Program is structured on the five strategic directions of the Community Strategic Plan and contains the following parts:

Strategic Direction
from our CSP

QBL
Quadruple
Bottom
Line

CSP
Goals

What you
can do

DIRECTION 1: CONNECTED COMMUNITY

COMMUNITY OUTCOME

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OUR FUTURE 2036 GOALS

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OUR PARTNERS

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HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

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COUNCIL SERVICES THAT SUPPORT THIS OUTCOME

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The groups and
organisations that
help our delivery

Council Services
that contribute to
this outcome

44

PROGRAM AND

Goal 1.1 Foster an inclusive community where diversity is welcomed and celebrated

STRATEGY 1.1.1 DELIVER COMMUNITY INITIATIVES THAT STRENGTHEN SOCIAL INCLUSION		
Reference	Deliverable	Responsibility
1.1.1.1	Aximet perit haruptus eum aciandicatin nos ut id qui unducimos sitat re	Unducimos sitat re
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STRATEGY 1.1.2 SUPPORT VOLUNTEERING PROGRAMS THAT STRENGTHEN SOCIAL INCLUSION AND CONNECTION		
Reference	Deliverable	Responsibility
1.1.2.1	Aximet perit haruptus eum aciandicatin nos ut id qui unducimos sitat re	Unducimos sitat re
1.1.2.2	Aximet perit haruptus eum aciandicatin nos ut id qui unducimos sitat re	Unducimos sitat re
1.1.2.3	Aximet perit haruptus eum aciandicatin nos ut id qui unducimos sitat re	Unducimos sitat re
1.1.2.4	Aximet perit haruptus eum aciandicatin nos ut id qui unducimos sitat re	Unducimos sitat re

The CSP
Goal

The Delivery
Program (DP)
Strategy
(4 years)

The annual
operational plan
deliverables
that contribute
towards
achievement of
DP strategies
and CSP goals

Quadruple bottom line

The NSW Government's Integrated Planning and Reporting (IPR) framework stipulates that the quadruple bottom line (QBL) is clearly linked to the Community Strategic Plan, Delivery Program and Operational Plan.

The following symbols are shown throughout the Delivery Program to demonstrate how the QBL links to the five strategic directions of the Community Strategic Plan.



SOCIAL



ENVIRONMENTAL



ECONOMIC



CIVIC

DIRECTION 1: CONNECT

DIRECTION 1: CONNECTED COMMUNITY

COMMUNITY OUTCOME

Our local communities are diverse, inclusive and safe places where all people are valued. Everyone has equitable access to services and facilities, and there are plenty of opportunities for everyone to enjoy active lifestyles both outdoors and indoors.



SOCIAL



ENVIRONMENTAL



CIVIC

OUR FUTURE 2036 GOALS

1. Foster an inclusive community where diversity is welcomed and celebrated
2. Celebrate, recognise, and honour Aboriginal and Torres Strait Islander cultures
3. Provide the community with equitable access to a range of programs, services, and facilities
4. Promote a community where residents feel safe and enjoy good health
5. Provide open space, facilities, and programs that promote active lifestyles

OUR PARTNERS

- Community groups and organisations
- Residents, workers and visitors
- Community services
- Indigenous groups and organisations
- Business and industry
- Sporting bodies and organisations
- Volunteers
- NSW Government

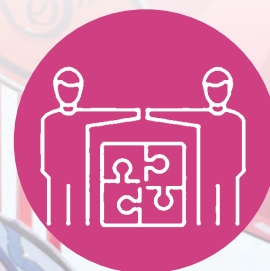
HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Be involved in the community and sporting groups and organisations
- Volunteer in the community and at our libraries
- Participate in community engagement
- Attend community events, festivals and activities
- Participate in programs and activities that celebrate First Nations cultures
- Support local emergency relief groups and efforts

COUNCIL SERVICES THAT SUPPORT THIS OUTCOME

- | | |
|--------------------------------------|-------------------------|
| – Community services | – Place management |
| – Early childhood education and care | – Events |
| – Libraries | – Recreation management |
| – Emergency management | – Open space planning |
| – Environmental health | – Venue management |

ED COMMUNITY



*Performers
at the Lunar
New Year
Celebrations in
Rhodes.*



DIRECTION 1: DELIVERY PROGRAM PLAN GOALS, STRATEGIES, AND

Goal 1.1 Foster an inclusive community where diversity is welcomed and celebrated

STRATEGY 1.1.1 DELIVER COMMUNITY INITIATIVES THAT STRENGTHEN SOCIAL INCLUSION		
Reference	Deliverable	Responsibility
1.1.1.1	Develop a Social Sustainability Strategy.	Manager Strategic Planning
1.1.1.2	Deliver Council's annual program of festivals and events, including new events in the Concord Oval precinct.	Manager Place Management

STRATEGY 1.1.2 SUPPORT VOLUNTEERING PROGRAMS THAT STRENGTHEN SOCIAL INCLUSION AND CONNECTION		
Reference	Deliverable	Responsibility
1.1.2.1	Pilot Duke of Edinburgh volunteering project for young people in the library.	Manager Library and Community Services

STRATEGY 1.1.3 DELIVER INITIATIVES THAT ADDRESS LOCAL HOUSING AFFORDABILITY		
Reference	Deliverable	Responsibility
1.1.3.1	Review and update the Affordable Housing Management Guidelines.	Manager Property Strategy and Leasing

Goal 1.2 Celebrate, recognise, and honour Aboriginal and Torres Strait Islander cultures

STRATEGY 1.2.1 INCREASE OPPORTUNITIES TO CELEBRATE ABORIGINAL AND TORRES STRAIT ISLANDER CULTURES		
Reference	Deliverable	Responsibility
1.2.1.1	Deliver the Reflect Reconciliation Action Plan (RAP) and identify ten actions to be included in the upcoming Innovations RAP, and host four local Aboriginal meet-up events.	Manager Place Management
1.2.1.2	Develop a library program of First Nations knowledge workshops and cultural activities	Manager Library and Community Services

AM AND OPERATIONAL ACTIVITIES



Goal 1.3 Provide the community with equitable access to a range of programs, services, and facilities

STRATEGY 1.3.1 DELIVER COMMUNITY AND CULTURAL FACILITIES THAT RESPOND TO THE DIVERSE NEEDS OF THE COMMUNITY

Reference	Deliverable	Responsibility
1.3.1.1	Investigate the use of smart technology to provide pin code access to Council's venues for hire.	Venues Manager
1.3.1.2	Implement Collection HQ platform to improve management of library collections.	Manager Library and Community Services

STRATEGY 1.3.2 DELIVER PROGRAMS, SERVICES, AND FACILITIES THAT INCREASE COMMUNITY CONNECTION

Reference	Deliverable	Responsibility
1.3.2.1	Deliver the "Canada Bay Makes" festival for artists and creatives.	Manager Library and Community Services
1.3.2.2	Expand "The Lab" recreational technology program for 10-16 year olds on the autism spectrum.	Manager Library and Community Services

Goal 1.4 Promote a community where residents feel safe and enjoy good health

STRATEGY 1.4.1 IMPLEMENT INITIATIVES THAT CONTRIBUTE TO THE COMMUNITY'S SENSE OF SAFETY AND WELLBEING

Reference	Deliverable	Responsibility
1.4.1.1	Embed the child safe principles into the organisation in accordance with the results of Council's Child Safe Self-Assessment action report.	Manager Library and Community Services
1.4.1.2	Conduct Crime Prevention through Environmental Design (CPTED) audits in partnership with Burwood Local Area Command.	Manager Open Space

STRATEGY 1.4.2 IMPLEMENT INITIATIVES THAT SUPPORT LOCAL RESILIENCE AND ADAPTABILITY

Reference	Deliverable	Responsibility
1.4.2.1	Conduct a review of evacuation centres in the local Emergency Management Plan (EMPLAN) and assess alignment with Resilience NSW guidelines.	Manager Roads and Traffic
1.4.2.2	Develop a Disaster Recovery Plan in collaboration with the Local Emergency Management Committee.	Manager Roads and Traffic

STRATEGY 1.4.3 CONTINUOUSLY IMPROVE PUBLIC AND ENVIRONMENTAL HEALTH SERVICES TO SUPPORT HEALTH AND SAFETY OF RESIDENTS

This Delivery Program strategy is being delivered in the Health, Building and Compliance service work plan.

Goal 1.5 Provide open space, facilities, and programs that promote active lifestyles

STRATEGY 1.5.1 IMPROVE QUALITY AND CAPACITY OF OPEN SPACE TO SUPPORT A DIVERSITY OF RECREATION ACTIVITIES

Reference	Deliverable	Responsibility
1.5.1.1	Complete installation of infrastructure that supports off-leash dog parks.	Manager Open Space

STRATEGY 1.5.2 INVESTIGATE OPPORTUNITIES FOR NEW AND CONNECTED OPEN SPACES, RECREATION FACILITIES, AND PROGRAMS

Reference	Deliverable	Responsibility
1.5.2.1	Prepare the operational management plan for the upcoming Rhodes Recreation Centre.	<ul style="list-style-type: none">- Manager Recreation Management- Venues Manager- Manager Library and Community Services- Manager Place Management

SPECIAL RATE VARIATION PROJECTS			
Reference	Deliverable	SRV Budget 2023-24	Responsibility
1.1.1 1.2.1 1.3.2	Deliver expanded community development services, including programs and initiatives: <ul style="list-style-type: none"> • That enable the culture and knowledge of First Nations people to be shared • For young people, older people, people living with a disability, and residents in higher density and growing communities 	\$500,000	Manager Library and Community Services
1.3.2 1.5.1	Use increased resources in open space asset management in: <ul style="list-style-type: none"> • Vegetation maintenance at parks, traffic devices and shopping strips • Routine and reactive maintenance of parks and reserves • Sports field maintenance • Plans of management and masterplans for community and Crown land 	\$670,000	Manager Open Space

PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency of reporting
Number of library service visitors, including the Learning Space*	200,000 yearly (2022-23)	Maintain or increase	Every six months
Number of library service members*	34,000 members (2022-23)	Maintain or increase	Annually
Number of community groups and organisations supported during the year*	20 (2022-23)	Maintain or increase	Annually
Percentage capacity of Council's recreational bus trips for senior residents*	65% (2021-22)	70%	Every six months

* Outcomes that Council can control

** Outcomes that Council can influence

DIRECTION 2: A SUSTAINABLE AND THRIVING ENVIRONMENT

DIRECTION 2: SUSTAINABLE AND THRIVING ENVIRONMENT

COMMUNITY OUTCOME

By working together, greenhouse gas emissions are reduced across the area. We send less waste to landfill and more of our materials are recycled and reused. The City of Canada Bay will be home to more and healthier flora and fauna and our tree canopy will have increased. The quality of our foreshores and waterways will be enhanced and there will be more foreshore recreational opportunities.



ENVIRONMENTAL



SOCIAL

OUR FUTURE 2036 GOALS

1. Reduce greenhouse gas emissions
2. Increase urban tree canopy
3. Reduce waste to landfill through avoidance and increased recycling and reuse
4. Enhance and protect native flora and fauna to support local biodiversity
5. Improve access to, and enhance the quality of, the City's foreshore and waterways

OUR PARTNERS

- | | |
|---|--|
| – Residents, community groups and organisations | – Volunteers |
| – Business and industry | – Resilient Sydney Network |
| – Environmental groups and organisations | – NSW Government |
| – Community services | – NSW Environment Protection Authority |
| – Local schools and childcare | – Parramatta River Catchment Group |
| – Indigenous groups and organisations | |

HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Volunteer to protect the natural environment
- Take action at home to recycle, reuse, reduce consumption, and divert waste from landfill
- Plant and preserve more trees and build biodiversity in gardens and balconies
- Reduce litter by placing litter in the bin or taking it home if bins are full
- Implement sustainable living practices in your own home
- Install solar panels, buy renewable energy, and reduce energy consumption
- Help to create and use community gardens

COUNCIL SERVICES THAT SUPPORT THIS OUTCOME

- Environmental sustainability
- Waste management
- Tree services
- Garden services and bushcare

NABLE AND T



*Dropping e-waste
during a Council
drop off event.*

DIRECTION 2: DELIVERY PROGRAM GOALS, STRATEGIES, AND

Goal 2.1 Reduce greenhouse gas emissions

STRATEGY 2.1.1 LEAD INITIATIVES THAT EMPOWER THE COMMUNITY TO REACH EMISSIONS TARGETS, TRANSITION TO RENEWABLE ENERGY, AND IMPROVE CLIMATE RESILIENCE		
Reference	Deliverable	Responsibility
2.1.1.1	Develop a roadmap for net zero carbon waste service delivery.	Manager Sustainability and Waste
2.1.1.2	Review the Sustainable Food Strategy and incorporate into Climate Resilience Framework and Environmental Strategy.	Manager Sustainability and Waste

Goal 2.2 Increase urban tree canopy

STRATEGY 2.2.1 ENCOURAGE RESIDENTS AND STAKEHOLDERS TO PLANT, RETAIN, AND MAINTAIN THE URBAN TREE CANOPY		
Reference	Deliverable	Responsibility
2.2.1.1	Commence a review of actions and targets within the Urban Canopy Strategy.	Manager Open Space
2.2.1.2	Finalise the Street Tree Masterplan and tree inventory database.	Manager Open Space

Goal 2.3 Reduce waste to landfill through avoidance, increased recycling, and reuse

STRATEGY 2.3.1 DELIVER BEST PRACTICE PROGRAMS THAT REDUCE WASTE TO LANDFILL AND PROMOTE A CIRCULAR ECONOMY		
Reference	Deliverable	Responsibility
2.3.1.1	Implement onsite programs for collection of difficult to recycle materials in apartments.	Manager Sustainability and Waste
2.3.1.2	Undertake procurement for new waste collection, processing and disposal contracts.	Manager Sustainability and Waste
2.3.1.3	Evaluate food organic garden organic (FOGO) trial outcomes and investigate options for future implementation of food organics service.	Manager Sustainability and Waste
2.3.1.4	Upgrade and investigate expansion of recycling drop-off stations at Council facilities.	Sustainability and Waste
2.3.1.5	Develop a school resource recovery engagement program.	Manager Sustainability and Waste

AM AND OPERATIONAL ACTIVITIES



STRATEGY 2.3.2 DELIVER INNOVATIVE PROGRAMS AIMED AT REDUCING ILLEGAL DUMPING AND LITTERING IN CITY STREETS AND PARKS

Reference	Deliverable	Responsibility
2.3.2.1	Implement a campaign for illegal dumping targeting a key issue.	Manager Sustainability and Waste

Goal 2.4 Enhance and protect native flora and fauna to support local biodiversity

STRATEGY 2.4.1 DELIVER INITIATIVES THAT PROTECT, MANAGE, AND RESTORE THE CITY'S HABITAT AREAS, FAUNA, AND NATIVE SPECIES

Reference	Deliverable	Responsibility
2.4.1.1	Review and update the Biodiversity Framework.	Manager Sustainability and Waste
2.4.1.2	Deliver community biodiversity initiatives: <ul style="list-style-type: none"> • Promote understory planting on private land • Deliver an education program/campaign to protect threatened species • Deliver Places to Roam Grant, installing a permanent community nature trail to educate community about local flora and fauna 	Manager Sustainability and Waste
2.4.1.3	Prepare a project plan for reviewing and updating Council's Flora and Fauna Study, including a review of associated policy, processes and corporate training.	Manager Sustainability and Waste

Goal 2.5 Improve access to, and enhance the quality of, foreshore and waterways

STRATEGY 2.5.1 IMPLEMENT INITIATIVES TO EXPAND, ENHANCE, AND PROMOTE PUBLIC SPACES AND PATHS ALONG THE FORESHORE

This Delivery Program strategy is being delivered in the Strategic Planning and Open Space service work plans.

STRATEGY 2.5.2 WORK WITH THE PARRAMATTA RIVER CATCHMENT GROUP TO DELIVER THE PARRAMATTA RIVER MASTERPLAN

Reference	Deliverable	Responsibility
2.5.2.1	Implement and support the Parramatta River Masterplan.	Manager Open Space
2.5.2.2	Maintain membership of Parramatta River Catchment Group and host its office at the Five Dock Depot.	Manager Open Space

SPECIAL RATE VARIATION PROJECTS			
Reference	Deliverable	SRV Budget 2023-24	Responsibility
2.1.1	Deliver environmental sustainability initiatives focussed on: <ul style="list-style-type: none"> • Energy efficiency and solar implementation • Outcomes from Council's Electric Vehicle (EV) Strategy and Action Plan • Litter and illegal dumping • Promoting sustainable food for vulnerable residents • Increase environmental community grants funding for eligible organisations 	\$130,000	Manager Sustainability and Waste
2.1.1	Deliver projects which support the Climate Resilience Framework and adaptation plan focussing on climate risk including water sensitive urban design	\$120,000	Manager Sustainability and Waste
2.2.1	Increased resources to expand tree maintenance and management services.	\$245,000	Manager Open Space
2.4.1	Deliver enhanced programs that are focussed on Flora and Fauna and biosecurity obligations outlined in Council's updated Biodiversity Framework	\$155,000	Manager Sustainability and Waste

PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency of reporting
Net emissions (tonnes CO2-e) from Council operations*	7,579 t CO2-e (2017-18)	<ul style="list-style-type: none"> • 2,983 t CO2-e by 2025 • Zero CO2-e by 2030 	Annually
Net emissions (tonnes CO2-e) from the City of Canada Bay Community**	772,220 t CO2-e (2017-18)	<ul style="list-style-type: none"> • 351,682 t CO2-e by 2035 • Zero CO2-e by 2050 	Annually***
Kilograms per year of domestic waste stream to landfill per resident**	190kg/per annum (2019-20)	Decrease	Annually
Number of trees planted**	800 (2019-20)	1,500	Annually

* Outcomes that Council can control

** Outcomes that Council can influence

*** Annual total community emissions data has a lag of 12 months from reporting year



Dropping e-waste during a Council drop off event.

DIRECTION 3: VIBRANT URBAN LIVING

DIRECTION 3: VIBRANT URBAN LIVING

COMMUNITY OUTCOME

Our local villages and town centres are welcoming and active community hubs with opportunities to participate in varied art, culture and creative activities. Our City is welcoming and supportive of business and the local economy is strong. The built environment respects the unique character of our neighborhoods and responds to the needs of our growing community.



ECONOMIC



SOCIAL

OUR FUTURE 2036 GOALS

1. Create vibrant local village centres and community hubs
2. Improve access to local art, culture and creative activities
3. Promote the City as an attractive, welcoming place to do business
4. Ensure the built environment respects the unique neighbourhood character and responds deftly to evolving community needs

OUR PARTNERS

- Community groups and organisations
- Residents, workers and visitors
- Business and industry
- Chambers of Commerce
- Volunteers
- Resilient Cities Network (Sydney)
- Southern Sydney Regional Organisation of Councils (SSROC)
- NSW Government

HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Sponsor and attend local events and activities, including creative and cultural programs and activities or local business forums
- Shop local
- Report safety and maintenance issues
- Celebrate our local heritage

COUNCIL SERVICES THAT SUPPORT THIS OUTCOME

- Strategic planning
- Statutory planning
- Building certification and compliance
- Cleansing services for public areas
- Venue management
- Recreation coordination – Five Dock Leisure Centre and Concord Oval Recreation Centre
- Parks and water operations
- Sports fields and golf courses



Drummoyne Shared Spaces opening at Church Street.

DIRECTION 3: DELIVERY PROGRAM PLAN GOALS, STRATEGIES, AND

Goal 3.1 Create vibrant local village centres and community hubs

STRATEGY 3.1.1 IMPLEMENT A MULTIDISCIPLINARY AND COLLABORATIVE PLACE MANAGEMENT APPROACH TO MAXIMISE CITY-WIDE SOCIAL, ECONOMIC, AND ENVIRONMENTAL OUTCOMES

Reference	Deliverable	Responsibility
3.1.1.1	Deliver at least two initiatives from the North Strathfield Action Plan, Rhodes Place Plan and the Mortlake Place Plan.	Manager Place Management

Goal 3.2 Improve access to local art, culture, and creative activities

STRATEGY 3.2.1 DELIVER INNOVATIVE AND ACCESSIBLE ARTS AND CULTURAL PROJECTS, PROGRAMS, AND CREATIVE ACTIVITIES

Reference	Deliverable	Responsibility
3.2.1.1	Deliver a digital artist in residency program for use in Drummoyne, Five Dock and Rhodes.	Manager Place Management
3.2.1.2	Deliver two public art installations and three arts activations on the Rhodes foreshore as part of a graffiti management grant.	Manager Place Management
3.2.1.3	Launch an Arts Committee for the City of Canada Bay and establish its membership and program.	Manager Place Management

STRATEGY 3.2.2 ENCOURAGE INTEGRATION OF PUBLIC ART AND DESIGN IN KEY SITES AROUND THE CITY

Reference	Deliverable	Responsibility
3.2.2.1	Develop a Public Art Hoardings Policy and establish the asset library required for its delivery.	Manager Place Management

Goal 3.3 Promote the City as an attractive, welcoming place to do business

STRATEGY 3.3.1 SUPPORT AND PROMOTE AN ENLIVENED EVENING ECONOMY

Reference	Deliverable	Responsibility
3.3.1.1	Deliver the evening economy program offering a minimum of eight evening events in partnership with local businesses across the City.	Manager Place Management

AM AND OPERATIONAL ACTIVITIES



STRATEGY 3.3.2 PROVIDE ECONOMIC DEVELOPMENT ACTIVITIES IN PARTNERSHIP TO STIMULATE THE LOCAL ECONOMY

Reference	Deliverable	Responsibility
3.3.2.1	Conduct business and economic development programs in priority places, including providing support for local businesses in the Five Dock town centre to address the challenges associated with the Sydney Metro delivery program.	Manager Place Management

Goal 3.4 Ensure the built environment respects neighbourhood character and responds deftly to evolving community need

STRATEGY 3.4.1 EFFECTIVELY PLAN FOR FUTURE GROWTH BY BALANCING REGIONAL PRIORITIES WITH LOCAL VALUES

Reference	Deliverable	Responsibility
3.4.1.1	Review and update the Local Strategic Planning Statement.	Manager Strategic Planning
3.4.1.2	Investigate opportunities to protect Local Character.	Manager Strategic Planning
3.4.1.3	Review and update background strategies used to inform the Local Strategic Planning Statement.	Manager Strategic Planning

STRATEGY 3.4.2 IMPLEMENT BEST PRACTICE LAND USE PLANNING AND CONSTRUCTION APPROACHES TO DELIVER QUALITY DEVELOPMENT OUTCOMES

Reference	Deliverable	Responsibility
3.4.2.1	Review the Development Control Plan to ensure best practice waste management.	Manager Sustainability and Waste

SPECIAL RATE VARIATION PROJECTS			
Reference	Deliverable	SRV Budget 2023-24	Responsibility
3.1.1	Use of expanded town centre and footpath sweeping resources to support amenity and vibrancy of town centres.	\$400,000	Manager Roads and Traffic
3.2.1	Maintain Council's festival and events program.	\$150,000	Manager Place Management
3.4.1	Deliver the following commitments under State Government-led strategies: <ul style="list-style-type: none"> • Prepare background studies for Stage 2 of the Parramatta Road Corridor • Prepare Planning Proposal and draft Development Control Plan for Stage 2 of the Parramatta Road Corridor • Prepare Master Plan and supporting studies for precincts surrounding Metro stations. 	\$600,000	Manager Strategic Planning
3.4.2	Engage and apply increased resources to augment the Faster Local Approvals Grant (FLAG) project which is reducing assessment times for Development Applications.	\$300,000	Manager Statutory Planning

PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency of reporting
Percentage of people and businesses who agree town centres are vibrant**	57% (2019-20)	Maintain or improve	Biennially (every two years)
Median number of days to assess Development Applications*	83 days (2019-20)	Decrease	Annually
Percentage of planned environmental health inspections completed according to the inspection schedule*	- new measure	100%	Six monthly and annually

* Outcomes that Council can control

** Outcomes that Council can influence



Enjoying the shared space at Church Street, Drummoyne.

DIRECTION 4: INFRASTR TRANSPORT

DIRECTION 4: INFRASTRUCTURE AND TRANSPORT

COMMUNITY OUTCOME

Traffic and parking are managed well to improve road and pedestrian safety and minimise congestion. There are more opportunities to walk, cycle and use public transport. Our public assets – including parks, seawalls, roads and cycleways – are in great condition and able to meet growing local and visitor population demands.



SOCIAL



ECONOMIC



ENVIRONMENTAL

OUR FUTURE 2036 GOALS

1. Manage local assets to ensure they continue to meet community needs and address climate adaptation
2. Manage traffic and parking to minimise congestion and increase road safety
3. Encourage active and accessible transport opportunities

OUR PARTNERS

- Community groups and organisations
- Business and industry
- Chambers of Commerce
- Southern Sydney Regional Organisation of Councils (SSROC)
- NSW Government
- Transport for NSW
- Federal Government

HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Have your say during community engagement
- Provide feedback on public exhibitions of policies, strategies, and plans
- Choose to walk, cycle, and use public transport to get around
- Report any issues with roads and footpaths to Council

COUNCIL SERVICES THAT SUPPORT THIS OUTCOME

- City projects
- Building asset services
- Infrastructure projects and delivery
- Strategic asset management
- Protection and restoration of Council infrastructure
- Law enforcement and parking
- Traffic and transport
- Road maintenance services



STRUCTURE AND



View towards the Sydney
CBD along Victoria
Road, Drummoyne.

DIRECTION 4: DELIVERY PROGRAM GOALS, STRATEGIES, AND

Goal 4.1 Manage local assets to ensure they continue to meet community needs and address climate adaption

STRATEGY 4.1.1 ENSURE THAT COUNCIL'S BUILDINGS, PARKS, STORMWATER AND SEAWALLS, AND INFRASTRUCTURE ASSETS ARE CLIMATE RESILIENT AND ABLE TO SUPPORT A GROWING COMMUNITY

Reference	Deliverable	Responsibility
4.1.1.1	Develop Powells Creek Flood Plain Risk Management Plan.	Manager Strategic Asset Services and Innovation

STRATEGY 4.1.2 PROACTIVELY MANAGE AND MAINTAIN COUNCIL'S LOCAL ROAD AND FOOTPATH NETWORK

This Delivery Program strategy is being delivered in the Roads and Traffic service work plan.

Goal 4.2 Manage traffic and parking to minimise congestion and improve road safety

STRATEGY 4.2.1 PLAN, DELIVER, AND MANAGE TRAFFIC AND PARKING SO THAT IT CAN BETTER SUPPORT POPULATION CHANGE

This Delivery Program strategy is being delivered in the Roads and Traffic service work plan.

Goal 4.3 Encourage active and accessible transport opportunities

STRATEGY 4.3.1 SUPPORT AND ADVOCATE FOR SAFE AND ACCESSIBLE ACTIVE AND PUBLIC TRANSPORT NETWORKS

Reference	Deliverable	Responsibility
4.3.1.1	Engage with Metro West to contribute to the appropriate design of new stations and integration with other public transport services and active transport links.	Roads and Traffic

AM AND OPERATIONAL ACTIVITIES



SPECIAL RATE VARIATION PROJECTS			
Reference	Deliverable	SRV Budget 2023-24	Responsibility
4.1.1	Increased footpath maintenance targeting trip hazard reduction.	\$220,000	Manager Roads and Traffic
4.1.1	Apply increased resources to maintain and renew drainage assets identified through Council's stormwater pipeline CCTV inspections.	\$100,000	Manager Strategic Asset Services and Innovation
4.1.1	Use of increased resources for maintenance and management of buildings to achieve target levels of service identified in the building asset management plan.	\$590,000	Manager Building Asset Services
4.1.2	Increased resources for strategic traffic management, resulting in improved delivery of traffic management outcomes.	\$200,000	Manager Roads and Traffic

PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency of reporting
Number of participants in car safety seat fitting and road safety activities*	- new measure	Maintain or increase	Annually
Metres of new active travel assets (footpaths, shared paths, on-road cycleways) delivered.*	n/a	Workload measure (delivered per program)	Annually
Percentage of road surfaces rated in satisfactory condition or better.*	91% (2019-20)	>90%	Annually

* Outcomes that Council can control

DIRECTION 5: CIVIC LEADERSHIP

DIRECTION 5: CIVIC LEADERSHIP

COMMUNITY OUTCOME

Council leads the way with ethical and effective decision making to ensure a sustainable, financially secure, and resilient future for the City of Canada Bay. It is easy for people to find out about what is happening in their community and how they can get involved in decisions that affect them. Our community's quality of life is improved by thoughtful use of 'smart city' technology.



CIVIC



ENVIRONMENTAL



ECONOMIC

OUR FUTURE 2036 GOALS

1. Council is accountable, efficient, and ready to meet future challenges
2. Council is supported by a skilled and efficient workforce that is equipped to meet the needs of a growing community
3. Council works with partners to actively shape the City's future
4. The City of Canada Bay community is well informed and eager to engage in issues and decisions that impact them

OUR PARTNERS

- Community groups and organisations
- Residents and ratepayers
- Business and industry
- Southern Sydney Regional Organisation of Councils (SSROC)
- Office of Local Government
- NSW Government
- Federal Government

HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Learn about how Council operates and how decisions are made
- Participate in community engagement events related to finance, environment, and high-profile projects
- Get to know what Council does through newsletters and other communication channels, including social media
- Interact with and use Council's smart technology, including smart parking and smart signs

HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- | | |
|------------------------------------|---|
| – People and culture | – Risk management |
| – Executive and Councillor support | – Financial management |
| – Media and communications | – Information systems |
| – Community engagement | – Business improvement and corporate strategy |
| – Governance | – Property strategy and leasing |
| – Customer Service | – Procurement and fleet |
| – Records management | |



*Council's Customer Service
Centre, Marlborough Street,
Drummoyne.*

DIRECTION 5: DELIVERY PROGRAM PLAN GOALS, STRATEGIES, AND

Goal 5.1 Council is accountable, efficient, and ready to meet future challenges

STRATEGY 5.1.1 ENSURE DECISION MAKING IS OPEN, ACCOUNTABLE, AND INFORMED BY INTEGRATED PLANNING AND RISK MANAGEMENT		
Reference	Deliverable	Responsibility
5.1.1.1	Review and relaunch the enterprise risk management framework and develop a platform for management of risk registers.	Manager Governance and Customer Service
5.1.1.2	Review and relaunch the Fraud and Corruption Control framework.	Manager Governance and Customer Service
5.1.1.3	Develop and implement the Safer Driver training program for fleet drivers.	Manager Governance and Customer Service
STRATEGY 5.1.2 STRENGTHEN COUNCIL'S FINANCIAL OPERATIONS AND PROCESSES		
Reference	Deliverable	Responsibility
5.1.2.1	Develop draft Community Leasing Policy.	Manager Property Strategy and Leasing
5.1.2.2	Develop Property Strategy and Guidelines.	Manager Property Strategy and Leasing
STRATEGY 5.1.3 IMPLEMENT ENVIRONMENTAL EFFICIENCY MEASURES ACROSS COUNCIL ASSETS AND SERVICES		
Reference	Deliverable	Responsibility
5.1.3.1	Review and update the Sustainable Event Policy.	Manager Sustainability and Waste
5.1.3.2	Review Council's current Water Efficiency Plan and Water Security masterplan and develop a new water resilience plan for Council operations.	Manager Sustainability and Waste
5.1.3.3	Implement actions in the Net Zero Fleet Plan in partnership with Procurement and Fleet team.	Manager Sustainability and Waste
5.1.3.4	Deliver emissions reduction initiatives through the promotion of solar, energy efficiency and green power programs, and implementation Council's electric vehicle (EV) plan.	Manager Sustainability and Waste

AM AND OPERATIONAL ACTIVITIES



Goal 5.2 Council is supported by a skilled and efficient workforce that is equipped to meet the needs of a growing community

STRATEGY 5.2.1 ESTABLISH TIMELY PLANS FOR FUTURE WORKFORCE NEEDS AND DELIVER WORKFORCE MANAGEMENT PLAN

Reference	Deliverable	Responsibility
5.2.1.1	Implement Council's Workforce Management Plan	Manager People and Culture

STRATEGY 5.2.2 PROMOTE COUNCIL AS AN EMPLOYER OF CHOICE WITH A TALENTED AND VALUED WORKFORCE

Reference	Deliverable	Responsibility
5.2.2.1	Drive organisational culture and values including Employee Survey (Pulse survey), and Recognition of Service and Excellence Awards	People and Culture
5.2.2.2	Develop a Learning and Development Strategy and map the strategy into the overall business priorities. Implement and evaluate individual training plans.	People and Culture

STRATEGY 5.2.3 IMPLEMENT BEST PRACTICE TECHNOLOGY AND PROCESSES

Reference	Deliverable	Responsibility
5.2.3.1	Update Council's call centre system.	Manager Information Systems
5.2.3.2	Deliver a national broadband network (NBN) upgrade at: <ul style="list-style-type: none"> • Barnwell Park Golf Course • Massey Park, Golf Course • Victoria Avenue Childcare Centre. 	Manager Information Systems
5.2.3.3	Implement a new property management system to enhance customer experience and improve efficiency and oversight.	Manager Information Systems

STRATEGY 5.2.4 DELIVER BUSINESS AND SERVICE DELIVERY IMPROVEMENTS

Reference	Deliverable	Responsibility
5.2.4.1	Continue reimplementation of Council's enterprise content management (ECM) system to provide enhanced support to the organisation, and enhanced customer experience.	Director Corporate Services and Strategy
5.2.4.2	Develop and implement Council's Health, Safety and Wellbeing Strategy.	Manager People and Culture
5.2.4.3	Develop a Service Review Framework.	Corporate Strategy and Business Improvement

Goal 5.3 Council works with partners to actively shape the City's future

STRATEGY 5.3.1 PARTNER WITH THE COMMUNITY AND STAKEHOLDERS TO DELIVER INTEGRATED PLANNING OBJECTIVES AND ADVOCACY TO STATE AND FEDERAL GOVERNMENTS

Reference	Deliverable	Responsibility
5.3.1.1	Management of the Sydney Metro works within public roads in accordance with the Sydney Metro Interface Agreement and relevant legislation.	Manager Strategic Asset Service and Innovation

STRATEGY 5.3.2 SEEK SMART CITY PARTNERSHIPS TO IMPROVE COMMUNITY AND COUNCIL OUTCOMES

Reference	Deliverable	Responsibility
5.3.2.1	Inclusion of smart energy and signage in three key projects across the City.	Manager Place Management

Goal 5.4 Support a well-informed and engaged community that can participate in issues and decisions that affect them

STRATEGY 5.4.1 ENSURE THE COMMUNITY IS WELL-INFORMED THROUGH HIGH QUALITY, ACCESSIBLE, AND TIMELY INFORMATION

Reference	Deliverable	Responsibility
5.4.1.1	Engage a specialist to conduct a review of Council's online assets in order to meet web accessibility requirements.	Manager Media and Communications
5.4.1.2	Increase the participation of young people in our youth engagement program by 15% on 2022-2023 participation.	Manager Place Management

SPECIAL RATE VARIATION PROJECTS			
Reference	Deliverable	SRV Budget 2023-24	Responsibility
5.1.1	Expand Council's internal audit program and develop and implement systems for improved tracking of audit recommendations.	\$200,000	Director Corporate Services and Strategy
5.2.3	Develop and implement an expanded business improvement program.	\$400,000	Director Corporate Services and Strategy

PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency of reporting
Percentage of scheduled operational activities that are on track for completion within the project timeframe*	- new measure	80%	Six monthly and annually
Percentage of scheduled capital infrastructure projects that are on track for completion within the project timeframe*	- new measure	80%	Six monthly and annually
Percentage of high impact projects with a community engagement plan*	- new measure	100%	Annually
Percentage of rates collected by due date**	95% (2021-22)	95%	Annually
Cash expense cover ratio*		>3 months	Annually
Debt service cover ratio*		>2.00x	Annually
Operating performance ratio*		>0.00%	Annually
Own source operating revenue ratio*		>60%	Annually
Unrestricted current ratio*		>1.5x	Annually

* Outcomes that Council can control

** Outcomes that Council can influence



RESOURCING

*Enjoying a function at the
Cabarita Conservatory.*

RESOURCING STRATEGY

Council plans and budgets to achieve the Community Strategic Plan outcomes through development of a Resourcing Strategy at the start of each Council term and undertaking regular reviews of the resourcing strategy throughout the term of office. The Resourcing Strategy is comprised of the following three elements:

PEOPLE:

A Workforce Management Plan that builds the capacity and capability of our staff to ensure we provide the best services and outcomes for you.



ASSETS:

Asset Management Strategy and Plans to ensure that our existing assets are well maintained and that new assets are planned strategically to meet current and future needs.



FINANCES:

A Long-term Financial Plan that provides for financial security to deliver our services and resilience to recover from shocks.



The Resourcing Strategy plans ahead for the next 10 years, anticipating the changing needs of our growing community and adjusting annually as trends and challenges impact on the services that we deliver.

STATEMENT OF REVENUE POLICY

BASE CASE



Overview

In order to deliver the commitments of this Operational Plan and the Delivery Program 2022-2026, Council has a Resourcing Strategy that plans for the financial, asset and human resources under its control. The Resourcing Strategy, was adopted in 2022, can be found on Council's website at www.canadabay.nsw.gov.au.

This Statement of Revenue Policy identifies where Council expects its revenue to be derived during 2023-24, and how it intends to expend that revenue in order to deliver this year's Operational Plan.

The Statement of Revenue Policy includes estimates of income and expenditure, including a detailed budget for the Operational Plan's activities. It provides

information about the rates and special rates that will apply across the local government area in 2023-24, and the fees and charges that will be levied for some of the services that Council provides to the community. It also includes a pricing methodology that demonstrates how the Council has arrived at its schedule of fees and charges.

Estimated income and expenditure	Forecast 2023-2024	Forecast 2024-2025	Forecast 2025-2026	Forecast 2026-2027
Operational budget				
Operating income				
Rates and annual charges	62,377,647	64,522,229	66,441,433	68,259,131
User fees and charges	20,532,055	21,280,284	21,923,972	22,709,206
Other revenue	6,973,442	7,147,780	7,326,477	7,509,639
Other income	3,989,904	4,078,196	4,177,430	4,280,890
Grants and contributions - operational	7,338,937	7,056,987	7,115,904	7,295,639
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Total operating income	105,926,985	108,800,476	111,700,216	114,769,505
Operating expenses				
Employee costs	45,255,574	46,487,141	47,840,301	49,038,188
Borrowings	632,084	587,337	552,424	515,968
Materials and services	38,447,150	38,789,137	39,689,929	40,600,843
Depreciation	16,251,301	17,392,078	18,745,363	19,603,671
Other expenses	6,340,945	6,499,094	6,661,197	6,827,353
Net loss from disposal of assets	0	0	0	0
Total operating expenditure	106,927,054	109,754,787	113,489,214	116,586,023
Operational result - surplus/(deficit)	(1,000,070)	(954,311)	(1,788,998)	(1,816,518)
Capital budget				
Capital income				
Grants and contributions - capital	27,178,518	11,146,000	10,657,000	6,940,000
New loan	0	0	0	0
Proceeds from the disposal of assets	501,000	501,000	501,000	703,000
Total capital income	27,679,518	11,647,000	11,158,000	7,643,000
Capital expenses				
Capital expenditure	59,767,000	35,303,450	45,503,450	37,134,423
Capital expenditure - principal loan	1,173,605	791,543	826,456	862,913
Capital expenditure - other	150,000	100,000	0	0
Total capital expenditure	61,090,605	36,194,994	46,329,907	37,997,335
Capital result - surplus/(deficit)	(33,411,087)	(24,547,993)	(35,171,907)	(30,354,335)
Funding movements				
Add back depreciation and amortisation - non cash item	16,251,301	17,392,078	18,745,363	19,603,671
Transfer from reserve	27,075,259	17,035,624	27,302,925	21,659,182
Transfer to reserve	8,915,403	8,925,397	9,087,384	9,092,000
Total funding movements	34,411,157	25,502,305	36,960,904	32,170,853
Net result - surplus/(deficit)	0	0	0	0
Operating ratio	-0.94%	-0.88%	-1.60%	-1.58%

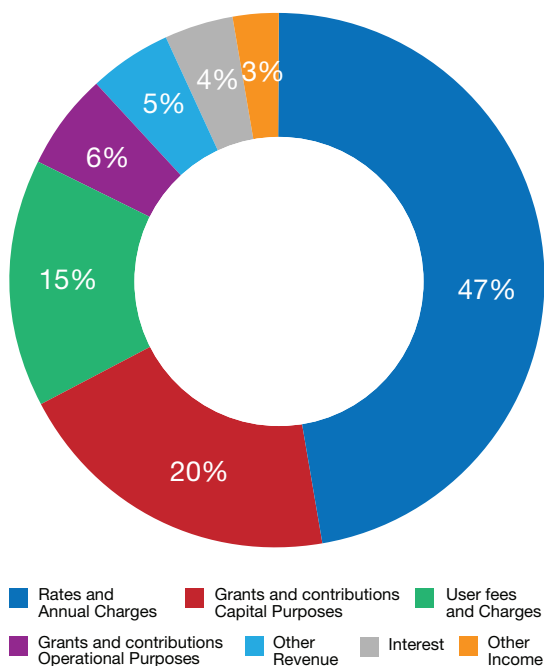
Income statement

	Forecast 2023-2024
Income from continuing operations	
Rates and annual charges	62,377,647
User fees and charges	20,532,055
Other revenue	6,973,442
Other income	3,989,904
Grants and contributions - operational	7,338,937
Interest	4,715,000
Grants And Contributions - capital	27,178,518
Total operating income	133,105,503
Expenses from continuing operations	
Employee costs	45,255,574
Borrowings	632,084
Materials and services	38,447,150
Depreciation	16,251,301
Other expenses	6,340,945
Net loss from disposal of assets	0
Total operating expenditure	106,927,054
Surplus/(deficit) from continuing operations	26,178,448
Surplus/(deficit) before capital grants and contributions	(1,000,070)

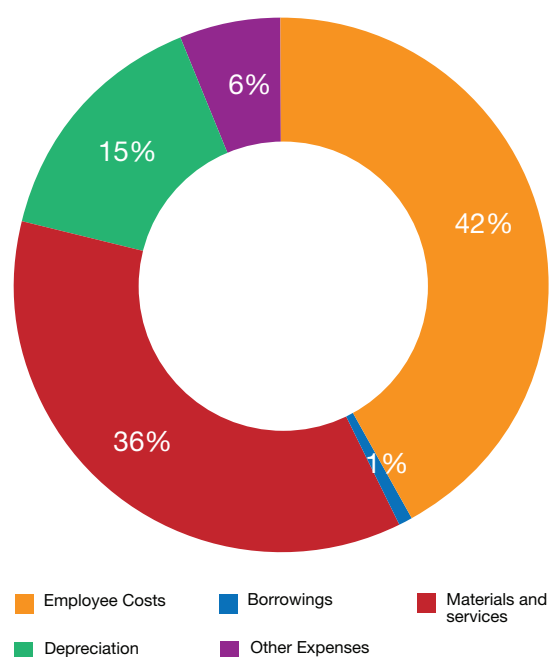
Proposed borrowings for 2023-2024

Nil.

**Operating income
2023-2024**



**Operating expenditure
2023-2024**



Combined budget summary 2023-24 - Executive Services

Business units

- General Manager
- Media and Communications
- People and Culture

Executive Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	115,000	118,450	122,004	125,664
Total income from continuing operations	115,000	118,450	122,004	125,664
Expenses from continuing operations				
Employee costs	4,444,813	4,567,687	4,693,929	4,811,279
Borrowings	0	0	0	0
Materials and services	1,362,204	1,364,280	1,430,391	1,433,349
Depreciation	0	0	0	0
Other expenses	29,120	29,848	30,594	31,358
Total expenses from continuing operations	5,836,137	5,961,815	6,154,914	6,275,986
Surplus/(deficit) from continuing operations	(5,721,137)	(5,843,365)	(6,032,910)	(6,150,322)

Business unit

General Manager

General Manager	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	834,838	858,900	883,645	905,738
Borrowings	0	0	0	0
Materials and services	678,912	695,885	713,284	731,113
Depreciation	0	0	0	0
Other expenses	29,120	29,848	30,594	31,358
Total expenses from continuing operations	1,542,870	1,584,633	1,627,523	1,668,209
Surplus/(deficit) from continuing operations	(1,542,870)	(1,584,633)	(1,627,523)	(1,668,209)

Business unit
Media and Communications

Manager Media and Communications	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	759,740	782,112	805,129	825,257
Borrowings	0	0	0	0
Materials and services	327,951	336,149	344,553	353,166
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,087,691	1,118,261	1,149,682	1,178,423
Surplus/(deficit) from continuing operations	(1,087,691)	(1,118,261)	(1,149,682)	(1,178,423)

Business unit
People and Culture

Manager People and Culture	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	115,000	118,450	122,004	125,664
Total income from continuing operations	115,000	118,450	122,004	125,664
Expenses from continuing operations				
Employee costs	2,850,236	2,926,675	3,005,155	3,080,284
Borrowings	0	0	0	0
Materials and services	355,341	332,246	372,554	349,070
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	3,205,577	3,258,921	3,377,709	3,429,354
Surplus/(deficit) from continuing operations	(3,090,577)	(3,140,471)	(3,255,705)	(3,303,690)

Combined budget summary 2023-24 – Corporate Services and Strategy

Business units

- Corporate Services and Strategy Directorate
- Corporate Strategy and Business Improvement
- Finance
- Information Systems
- Property Strategy and Leasing
- Procurement and Fleet
- Governance and Customer Services

Corporate Services and Strategy	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	45,417,291	46,378,887	47,587,783	48,666,757
User fees and charges	917,940	963,637	876,671	902,972
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Other revenue	1,104,853	1,132,473	1,160,786	1,189,805
Other income	3,958,673	4,046,184	4,144,618	4,247,258
Grants and contributions-operational purposes	4,170,445	4,261,730	4,358,440	4,457,702
Total income from continuing operations	60,284,202	61,497,911	62,843,298	64,179,494
Expenses from continuing operations				
Employee costs	7,892,984	8,128,862	8,371,618	8,580,913
Borrowings	632,084	587,337	552,424	515,968
Materials and services	8,099,061	9,101,992	8,613,772	8,944,733
Depreciation	8,506,612	9,027,815	9,711,959	10,118,596
Other expenses	2,240,328	2,296,336	2,353,744	2,412,588
Total expenses from continuing operations	27,371,069	29,142,342	29,603,517	30,572,798
Surplus/(deficit) from continuing operations	32,913,133	32,355,569	33,239,781	33,606,696

Business unit

Corporate Services Directorate

Corporate Services and Strategy Directorate	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	324,073	333,628	343,458	352,043
Borrowings	0	0	0	0
Materials and services	4,500	4,613	4,728	4,846
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	328,573	338,241	348,186	356,889
Surplus/(deficit) from continuing operations	(328,573)	(338,241)	(348,186)	(356,889)

Business unit
Corporate Strategy and Business Improvement

Corporate Strategy and Business Improvement	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	456,710	470,174	484,028	496,129
Borrowings	0	0	0	0
Materials and services	87,304	139,487	91,725	154,018
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	544,014	609,661	575,753	650,147
Surplus/(deficit) from continuing operations	(544,014)	(609,661)	(575,753)	(650,147)

Business unit
Finance

Finance	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	45,446,924	46,409,556	47,619,526	48,699,612
User fees and charges	420,113	442,216	339,608	349,797
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Other revenue	108,578	111,292	114,075	116,927
Other income	0	0	0	0
Grants and contributions-operational purposes	3,822,445	3,903,290	3,989,247	4,077,433
Total income from continuing operations	54,513,060	55,581,354	56,777,456	57,958,769
Expenses from continuing operations				
Employee costs	1,810,260	1,867,184	1,925,826	1,973,975
Borrowings	632,084	587,337	552,424	515,968
Materials and services	630,986	646,761	662,931	679,503
Depreciation	8,506,612	9,027,815	9,711,959	10,118,596
Other expenses	0	0	0	0
Total expenses from continuing operations	11,579,942	12,129,097	12,853,140	13,288,042
Surplus/(deficit) from continuing operations	42,933,118	43,452,257	43,924,316	44,670,727

Business unit
Information Systems

Information Systems	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	1,304,857	1,343,236	1,382,722	1,417,290
Borrowings	0	0	0	0
Materials and services	3,037,621	3,113,562	3,191,400	3,271,183
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	4,342,478	4,456,798	4,574,122	4,688,473
Surplus/(deficit) from continuing operations	(4,342,478)	(4,456,798)	(4,574,122)	(4,688,473)

Business unit
Property Strategy and Leasing

- Property portfolio
- Affordable housing

Manager Property Strategy and Leasing	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(29,633)	(30,669)	(31,743)	(32,855)
User fees and charges	4,349	4,479	4,613	4,751
Interest	0	0	0	0
Other revenue	993,096	1,017,923	1,043,371	1,069,455
Other income	3,958,673	4,046,184	4,144,618	4,247,258
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	4,926,485	5,037,917	5,160,859	5,288,609
Expenses from continuing operations				
Employee costs	1,015,672	1,045,548	1,076,282	1,103,189
Borrowings	0	0	0	0
Materials and services	800,315	820,322	840,831	861,851
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,815,987	1,865,870	1,917,113	1,965,040
Surplus/(deficit) from continuing operations	3,110,498	3,172,047	3,243,746	3,323,569

Business unit**Governance and Customer Services**

- Customer service
- Governance and risk
- Records

Manager Governance and Customer Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	60,500	62,315	64,184	66,110
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	348,000	358,440	369,193	380,269
Total income from continuing operations	408,500	420,755	433,377	446,379
Expenses from continuing operations				
Employee costs	2,281,734	2,348,842	2,417,888	2,478,339
Borrowings	0	0	0	0
Materials and services	2,523,882	3,334,890	2,751,069	2,872,661
Depreciation	0	0	0	0
Other expenses	2,240,328	2,296,336	2,353,744	2,412,588
Total expenses from continuing operations	7,045,944	7,980,068	7,522,701	7,763,588
Surplus/(deficit) from continuing operations	(6,637,444)	(7,559,313)	(7,089,324)	(7,317,209)

Business unit**Procurement and Fleet**

- Procurement
- Fleet

Manager Procurement and Fleet	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	432,978	454,627	468,266	482,314
Interest	0	0	0	0
Other revenue	3,179	3,258	3,340	3,423
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	436,157	457,885	471,606	485,737
Expenses from continuing operations				
Employee costs	699,678	720,250	741,414	759,948
Borrowings	0	0	0	0
Materials and services	1,014,453	1,042,357	1,071,088	1,100,671
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,714,131	1,762,607	1,812,502	1,860,619
Surplus/(deficit) from continuing operations	(1,277,974)	(1,304,722)	(1,340,896)	(1,374,882)

Combined budget summary 2023-24 – Environment and Planning

Business units

- Community and Environmental Planning
- Health, Building and Compliance
- Waste and Sustainability
- Strategic Planning
- Statutory Planning

Environment and Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	16,974,770	18,158,261	18,869,091	19,608,355
User fees and charges	4,082,413	4,205,103	4,331,786	4,462,595
Interest	0	0	0	0
Other revenue	5,609,589	5,749,830	5,893,576	6,040,916
Other income	31,231	32,012	32,812	33,632
Grants and contributions-operational purposes	305,594	314,763	308,942	318,210
Total income from continuing operations	27,003,597	28,459,969	29,436,207	30,463,708
Expenses from continuing operations				
Employee costs	7,892,881	8,124,264	8,362,302	8,571,362
Borrowings	0	0	0	0
Materials and services	13,897,405	13,456,976	14,347,282	14,614,491
Depreciation	0	0	0	0
Other expenses	3,432,390	3,518,200	3,606,156	3,696,311
Total expenses from continuing operations	25,222,675	25,099,440	26,315,740	26,882,164
Surplus/(deficit) from continuing operations	1,780,922	3,360,529	3,120,467	3,581,544

Business unit

Environment and Planning Directorate

Director Community and Environmental Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	53,947	55,296	56,678	58,095
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	53,947	55,296	56,678	58,095
Expenses from continuing operations				
Employee costs	387,873	399,304	411,065	421,340
Borrowings	0	0	0	0
Materials and services	289,547	296,785	304,205	311,809
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	677,420	696,089	715,270	733,149
Surplus/(deficit) from continuing operations	(623,473)	(640,793)	(658,592)	(675,054)

Business unit**Health, Building and Compliance**

- Parking controls
- Health, building and environmental compliance

Manager Health, Building and Compliance	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,369,470	1,416,772	1,465,805	1,516,635
Interest	0	0	0	0
Other revenue	5,329,500	5,462,738	5,599,307	5,739,290
Other income	23,469	24,056	24,657	25,273
Grants and contributions-operational purposes	14,388	14,820	0	0
Total income from continuing operations	6,736,827	6,918,386	7,089,769	7,281,198
Expenses from continuing operations				
Employee costs	3,497,336	3,599,236	3,704,051	3,796,655
Borrowings	0	0	0	0
Materials and services	682,392	699,452	701,821	719,367
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	4,179,728	4,298,688	4,405,872	4,516,022
Surplus/(deficit) from continuing operations	2,557,099	2,619,698	2,683,897	2,765,176

Business unit**Waste and Sustainability**

- Waste and resource recovery
- Environmental education

Manager Sustainability and Waste	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	16,974,770	18,158,261	18,869,091	19,608,355
User fees and charges	1,001,470	1,031,514	1,062,459	1,094,332
Interest	0	0	0	0
Other revenue	226,142	231,796	237,591	243,531
Other income	7,762	7,956	8,155	8,359
Grants and contributions-operational purposes	232,888	239,875	247,072	254,484
Total income from continuing operations	18,443,032	19,669,402	20,424,368	21,209,061
Expenses from continuing operations				
Employee costs	1,295,375	1,333,490	1,372,705	1,407,023
Borrowings	0	0	0	0
Materials and services	11,937,357	11,926,740	12,988,657	13,210,874
Depreciation	0	0	0	0
Other expenses	3,407,390	3,492,575	3,579,890	3,669,388
Total expenses from continuing operations	16,640,121	16,752,805	17,941,252	18,287,285
Surplus/(deficit) from continuing operations	1,802,911	2,916,597	2,483,116	2,921,776

Business unit**Strategic Planning**

- Strategic land use planning

Manager Strategic Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	494,257	503,085	512,178	521,543
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	11,500	11,845	12,200	12,566
Total income from continuing operations	505,757	514,930	524,378	534,109
Expenses from continuing operations				
Employee costs	1,025,335	1,055,564	1,086,668	1,113,835
Borrowings	0	0	0	0
Materials and services	795,312	336,382	150,042	164,820
Depreciation	0	0	0	0
Other expenses	25,000	25,625	26,266	26,923
Total expenses from continuing operations	1,845,647	1,417,571	1,262,976	1,305,578
Surplus/(deficit) from continuing operations	(1,339,890)	(902,641)	(738,598)	(771,469)

Business unit**Statutory Planning**

- Development Applications

Manager Statutory Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,217,216	1,253,732	1,291,344	1,330,085
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	46,818	48,223	49,670	51,160
Total income from continuing operations	1,264,034	1,301,955	1,341,014	1,381,245
Expenses from continuing operations				
Employee costs	1,686,962	1,736,670	1,787,813	1,832,509
Borrowings	0	0	0	0
Materials and services	192,797	197,617	202,557	207,621
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,879,759	1,934,287	1,990,370	2,040,130
Surplus/(deficit) from continuing operations	(615,725)	(632,332)	(649,356)	(658,885)

Combined budget summary 2023-24 – City Assets

Business units

- City Assets Directorate
- Strategic Asset Services and Innovation
- Major Projects
- Roads and Traffic
- Open Space
- Buildings Services

City Services and Assets	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(14,414)	(14,919)	(15,441)	(15,981)
User fees and charges	6,468,284	6,678,107	6,896,051	7,121,420
Interest	0	0	0	0
Other revenue	33,000	33,825	34,671	35,538
Other income	0	0	0	0
Grants and contributions-operational purposes	2,014,267	1,670,654	1,627,775	1,660,858
Total income from continuing operations	8,501,137	8,367,667	8,543,056	8,801,835
Expenses from continuing operations				
Employee costs	13,409,665	13,710,816	14,110,770	14,463,542
Borrowings	0	0	0	0
Materials and services	11,921,925	11,671,405	12,049,102	12,249,965
Depreciation	7,353,813	7,942,117	8,577,486	9,006,361
Other expenses	268,142	274,846	281,717	288,760
Total expenses from continuing operations	32,953,545	33,599,184	35,019,075	36,008,628
Surplus/(deficit) from continuing operations	(24,452,408)	(25,231,517)	(26,476,019)	(27,206,793)

Business unit

City Assets Directorate

Director City Assets	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	775,965	798,588	821,862	842,409
Borrowings	0	0	0	0
Materials and services	45,925	47,074	48,251	49,456
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	821,890	845,662	870,113	891,865
Surplus/(deficit) from continuing operations	(821,890)	(845,662)	(870,113)	(891,865)

Business unit**Strategic Asset Services and Innovation**

- Drainage, marine and stormwater management
- Strategic asset management

Manager Strategic Asset Services and Innovation	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	75,000	77,250	79,568	81,955
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	334,333	207,030	213,241	219,638
Total income from continuing operations	409,333	284,280	292,809	301,593
Expenses from continuing operations				
Employee costs	1,160,643	1,104,514	1,136,935	1,165,357
Borrowings	0	0	0	0
Materials and services	1,725,252	1,765,679	1,928,323	1,852,034
Depreciation	1,613,406	1,742,478	1,881,876	1,975,970
Other expenses	0	0	0	0
Total expenses from continuing operations	4,499,301	4,612,671	4,947,134	4,993,361
Surplus/(deficit) from continuing operations	(4,089,968)	(4,328,391)	(4,654,325)	(4,691,768)

Business unit**City Projects and Project Management Office**

- Project delivery of major capital projects – this is part of the capital budget

Manager City Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	0	0	0	0
Borrowings	0	0	0	0
Materials and services	0	0	0	0
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	0	0	0	0
Surplus/(deficit) from continuing operations	0	0	0	0

Business unit**Roads and Traffic**

- Roads
- Emergency Services
- Footpaths
- Cycleways
- Lighting
- Bridges
- Kerbs and gutters.
- Cleansing

Manager Roads and Traffic	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	3,547,394	3,670,816	3,798,792	3,931,501
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	758,207	1,003,404	1,017,757	1,032,539
Total income from continuing operations	4,305,601	4,674,220	4,816,549	4,964,040
Expenses from continuing operations				
Employee costs	4,863,209	5,003,983	5,148,772	5,277,495
Borrowings	0	0	0	0
Materials and services	3,226,453	3,194,363	3,349,227	3,406,087
Depreciation	5,740,407	6,199,639	6,695,610	7,030,391
Other expenses	268,142	274,846	281,717	288,760
Total expenses from continuing operations	14,098,211	14,672,831	15,475,326	16,002,733
Surplus/(deficit) from continuing operations	(9,792,610)	(9,998,611)	(10,658,777)	(11,038,693)

Business unit**Open Space**

- Sporting fields
- Parks, playgrounds and reserves
- Swimming pools management
- Golf courses
- Bushcare

Manager Open Space	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	2,845,890	2,930,041	3,017,691	3,107,964
Interest	0	0	0	0
Other revenue	33,000	33,825	34,671	35,538
Other income	0	0	0	0
Grants and contributions-operational purposes	921,727	460,220	396,777	408,681
Total income from continuing operations	3,800,617	3,424,086	3,449,139	3,552,183
Expenses from continuing operations				
Employee costs	5,533,605	5,695,940	5,862,955	6,009,529
Borrowings	0	0	0	0
Materials and services	4,502,254	4,181,688	4,178,616	4,334,088
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	10,035,859	9,877,628	10,041,571	10,343,617
Surplus/(deficit) from continuing operations	(6,235,242)	(6,453,542)	(6,592,432)	(6,791,434)

Business unit
Buildings and Property Maintenance

Manager Buildings and Property	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(14,414)	(14,919)	(15,441)	(15,981)
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	(14,414)	(14,919)	(15,441)	(15,981)
Expenses from continuing operations				
Employee costs	1,076,243	1,107,791	1,140,246	1,168,752
Borrowings	0	0	0	0
Materials and services	2,422,041	2,482,601	2,544,685	2,608,300
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	3,498,283	3,590,392	3,684,931	3,777,052
Surplus/(deficit) from continuing operations	(3,512,698)	(3,605,311)	(3,700,372)	(3,793,033)

Combined budget summary 2023-24 – Community Services and Leisure

Business units

- Community Services and Leisure Directorate
- Place Management
- Library and Community Services
- Venues
- Recreation (Leisure Centres)

Community Culture and Leisure	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	9,063,418	9,433,437	9,819,464	10,222,219
Interest	0	0	0	0
Other revenue	226,000	231,652	237,444	243,380
Other income	0	0	0	0
Grants and contributions-operational purposes	733,631	691,390	698,743	733,205
Total income from continuing operations	10,023,049	10,356,479	10,755,651	11,198,804
Expenses from continuing operations				
Employee costs	11,615,231	11,955,512	12,301,682	12,611,092
Borrowings	0	0	0	0
Materials and services	3,166,556	3,194,484	3,249,382	3,358,305
Depreciation	390,876	422,146	455,918	478,714
Other expenses	370,965	379,864	388,986	398,336
Total expenses from continuing operations	15,543,628	15,952,006	16,395,968	16,846,447
Surplus/(deficit) from continuing operations	(5,520,579)	(5,595,527)	(5,640,317)	(5,647,643)

Business unit
Director - Community Culture and Leisure

Director Community Culture and Leisure	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	393,898	403,747	413,840	424,186
Borrowings	0	0	0	0
Materials and services	0	0	0	0
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	393,898	403,747	413,840	424,186
Surplus/(deficit) from continuing operations	(393,898)	(403,747)	(413,840)	(424,186)

Business unit
Place Management

- Economic development
- Arts and cultural development
- Local festivals and Events

Manager Place Management	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	85,500	88,065	90,707	93,429
Interest	0	0	0	0
Other revenue	100,700	103,218	105,798	108,443
Other income	0	0	0	0
Grants and contributions-operational purposes	222,312	164,731	156,283	174,472
Total income from continuing operations	408,512	356,014	352,788	376,344
Expenses from continuing operations				
Employee costs	1,019,384	1,051,167	1,080,010	1,109,013
Borrowings	0	0	0	0
Materials and services	973,706	946,175	944,207	994,812
Depreciation	0	0	0	0
Other expenses	155,629	159,520	163,508	167,596
Total expenses from continuing operations	2,148,719	2,156,862	2,187,725	2,271,421
Surplus/(deficit) from continuing operations	(1,740,207)	(1,800,848)	(1,834,937)	(1,895,077)

Business unit**Library and Community Services**

- Children and family services
- Libraries
- Disability inclusion
- Bus services

Manager Library and Community Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	3,844,316	4,035,907	4,237,057	4,448,249
Interest	0	0	0	0
Other revenue	1,100	1,128	1,157	1,186
Other income	0	0	0	0
Grants and contributions-operational purposes	511,319	526,659	542,460	558,733
Total income from continuing operations	4,356,735	4,563,694	4,780,674	5,008,168
Expenses from continuing operations				
Employee costs	7,154,952	7,364,572	7,580,221	7,769,596
Borrowings	0	0	0	0
Materials and services	1,165,925	1,195,084	1,224,961	1,255,586
Depreciation	390,876	422,146	455,918	478,714
Other expenses	215,336	220,344	225,478	230,740
Total expenses from continuing operations	8,927,089	9,202,146	9,486,578	9,734,636
Surplus/(deficit) from continuing operations	(4,570,354)	(4,638,452)	(4,705,904)	(4,726,468)

Business unit**Venue Management**

Manager Venues	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,115,500	1,170,821	1,228,894	1,289,856
Interest	0	0	0	0
Other revenue	84,200	86,306	88,464	90,675
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	1,199,700	1,257,127	1,317,358	1,380,531
Expenses from continuing operations				
Employee costs	453,400	466,676	480,334	492,341
Borrowings	0	0	0	0
Materials and services	192,685	197,503	202,441	207,500
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	646,085	664,179	682,775	699,841
Surplus/(deficit) from continuing operations	553,615	592,948	634,583	680,690

**Business unit
Recreation**

Manager Recreation	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	4,018,102	4,138,644	4,262,806	4,390,685
Interest	0	0	0	0
Other revenue	40,000	41,000	42,025	43,076
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	4,058,102	4,179,644	4,304,831	4,433,761
Expenses from continuing operations				
Employee costs	2,593,596	2,669,350	2,747,277	2,815,956
Borrowings	0	0	0	0
Materials and services	834,240	855,722	877,773	900,407
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	3,427,836	3,525,072	3,625,050	3,716,363
Surplus/(deficit) from continuing operations	630,266	654,572	679,781	717,398



Capital projects - base case

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Buildings	\$	\$	\$	\$
Buildings Renewal	2,226,700	1,301,700	1,301,700	1,301,700
Beaconsfield Site – Green Corridor Establishment	2,500,000	0	0	0
Annual Building and Facility Accessibility Works Program	300,000	300,000	300,000	300,000
Five Dock Park Amenities Building renewal	0	300,000	3,000,000	0
Drummoyne Pool Renewals	125,000	125,000	125,000	125,000
Cabarita Pool Renewals	125,000	125,000	125,000	125,000
Drummoyne Pool - Sustainability Project Electric Heat Pumps	350,000	0	0	0
Queen Elizabeth Park Toilet Block (Exeloo)	495,000	0	0	0
Public toilet - McIlwaine Park	761,625	0	0	0
Sustainability Program (Net Zero by 2030) - Buildings	0	350,000	350,000	350,000
Five Dock Library- Partial Interior Upgrade	262,500	0	0	0
Bayview Park Toilet - Design Phase - Knockdown and Rebuild	80,000	675,000	0	0
Five Dock Leisure Centre Renovation	1,200,000	0	0	0
New Public Toilet	0	90,000	710,000	0
Multi-Purpose Community Space	0	220,000	1,030,000	2,250,000
Concord - Indoor Youth Facility	0	0	0	300,000
Buildings Innovation Program	0	300,000	300,000	300,000
Wangal Reserve Amenities Upgrade	250,000	0	0	0
Sub-total	8,675,825	3,786,700	7,241,700	5,051,700

City Projects	\$	\$	\$	\$
Charles Heath Reserve Upgrade	3,000,000	0	0	0
McIlwaine Park - River Activation	3,590,000	0	0	0
Rhodes Recreation Centre	10,000,000	0	0	0
Major Projects - City Services and Assets	1,594,055	1,640,582	1,688,442	1,730,653
Timbrell Park Sportsfield Upgrade	700,000	0	0	0
Project Management Office	536,834	552,662	568,947	583,170
Majors Bay Reserve Recreation Precinct	2,219,000	0	0	0
Campbell Park shared path	800,000	0	0	0
Sub-total	22,439,889	2,193,244	2,257,389	2,313,823

Finance	\$	\$	\$	\$
Finance	1,173,605	791,543	826,456	862,913
Sub-total	1,173,605	791,543	826,456	862,913

Fleet Services	\$	\$	\$	\$
Fleet - Vehicles (Trucks, Utes, Trailers, Mowers)	1,000,000	900,000	1,000,000	1,000,000
Fleet - Lease Back Vehicles (Sedans and Wagons)	1,000,000	1,116,000	1,000,000	1,000,000
Small Plant - Engineering	31,000	32,000	33,000	34,000
Small Plant - Parks & Gardens	31,000	32,000	33,000	34,000
Sub-total	2,062,000	2,080,000	2,066,000	2,068,000

Information Systems	\$	\$	\$	\$
103262 - Information Technology Projects	150,000	100,000	0	0
Sub-total	150,000	100,000	0	0

Library and Community Services	\$	\$	\$	\$
Concord Library Furniture and Fittings	8,540	8,880	9,200	9,600
Five Dock Library Furniture	6,712	6,980	7,300	7,600
Library Audio/Visual	40,750	42,380	44,100	62,821
Library Books	314,220	326,790	340,000	324,625
Library Periodicals	37,390	38,890	40,400	45,315
Library Cataloguing and Processing	121,850	126,720	131,800	131,383
The Learning Space - Furniture and Fittings	10,617	11,040	11,500	12,000
Replacement Robot at the Learning Space	10,000	0	0	0
Sub-total	550,079	561,680	584,300	593,344

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Open Space	\$	\$	\$	\$
Annual Skateboard Park Renewal Program	150,000	0	0	0
Street Tree Replacement Program	250,000	250,000	250,000	250,000
Wangal Reserve and Punt Park POM Actions	150,000	0	0	0
Drummoyne Oval/ Taplin Stormwater re-use	301,019	0	0	0
Annual Shade Renewal Program	50,000	50,000	50,000	50,000
Annual Outdoor Exercise Equipment Program	100,000	100,000	100,000	0
Off-Leash Dog Area Upgrades	90,000	0	0	0
Deakin St Foreshore Access	680,000	0	0	0
Urban Canopy Street Tree Masterplan	0	45,000	0	0
Cabarita Park Beach Swim Enclosure Net	0	50,000	250,000	0
Urban Canopy Tree Planting	200,000	200,000	200,000	440,000
Park Signage Audit & Renewal	75,000	0	0	0
Parks Renewal Program - Non - Playground Equipment	100,000	100,000	100,000	100,000
Catchment Management - Study and Implementation	0	0	120,000	0
Playground Accessibility Improvements	350,000	150,000	150,000	150,000
Barnwell Park Bridge Renewal	0	250,000	0	0
Playground upgrade - WA McInnes Reserve	80,000	0	0	0
New Playground - Rothwell Park	0	0	0	20,000
Playground upgrade - Maple Close Reserve	20,000	0	0	0
Playground upgrade - Chiswick Park	0	0	20,000	230,000
Playground upgrade - Central Park	20,000	280,000	0	0
Playground upgrade - Brett Park	350,000	0	0	0
Playground upgrade - Henry Lawson Park	0	0	20,000	280,000
Playground upgrade - McIlwaine Park	500,000	0	0	0
Playground upgrade - Coralie Reserve	5,000	95,000	0	0
Playground upgrade - Howse Park	0	0	0	20,000
Playground upgrade - Montague Park	0	0	0	20,000
Playground upgrade - Croker Park	0	0	20,000	130,000
Playground upgrade - Peg Paterson Park	0	0	0	20,000
Drummoyne Oval Picket Fence	0	0	0	200,000
Massey Park Fence - Staged	0	0	0	400,000
Water and Wellbeing Stations	0	120,000	0	0
Strathfield Triangle Playground	0	0	50,000	350,000
Pedestrian Access Mobility Plan improvements	100,000	100,000	100,000	0
Urban Canopy - Asset Management	375,000	100,000	100,000	100,000
Greening our City 2020 Round 2	60,000	0	0	0
Mill Park Half Basketball Court	0	0	0	85,000
Howley Park East Upgrade	1,825,770	0	0	0
Greening our City Cooler Suburbs - Round 3	143,000	0	0	0
Barnwell Park Golf Course 18th Tee	70,000	0	0	0
Golf Course Safety Screens	76,000	320,000	0	0
Parramatta to Sydney Foreshore Link (PSFL)	1,000,000	0	0	0
Red Cross Reserve upgrade	0	20,000	0	0
Taplin Park playground fence	34,500	0	0	0
Remote access for sports lighting	50,000	0	0	0
Utz Reserve upgrade	220,000	0	0	0
Cabarita Park accessible shelters	55,600	0	0	0
Cabarita Park Rock Drainage Swale	0	150,000	0	0
Queen Elizabeth Park Commemorative Garden Restoration	50,000	300,000	0	0
Massey Park Golf Improvement Works	130,000	0	0	0
Sub-total	7,660,889	2,680,000	1,530,000	2,845,000
Property Strategy	\$	\$	\$	\$
Depot Renewal	300,000	0	0	0
Affordable Housing - Acquisition	0	0	0	132,000
Sub-total	300,000	0	0	132,000
Roads and Traffic	\$	\$	\$	\$
Annual Accessibility Works Program (Bus Stop Upgrades etc)	300,000	200,000	200,000	200,000
Annual Capital Works Traffic Facilities Program	210,000	210,000	220,000	220,000
Annual Footpath Renewal Program	560,000	560,000	560,000	560,000
Annual Kerb/Gutter Renewal Program	210,000	210,000	220,000	220,000

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Roads and Traffic	\$	\$	\$	\$
Annual Regional Roads Program	125,000	125,000	125,000	125,000
Annual Road Pavement Renewal Program	953,000	951,324	1,181,059	1,191,221
Road Resurfacing Program	1,500,000	2,000,000	2,050,000	2,382,833
Roads To Recovery Program	168,737	400,000	400,000	400,000
The Terrace - Embankment Stabilisation	100,000	800,000	0	0
Traffic Committee Initiatives	40,000	40,000	40,000	40,000
Public Domain Plan Transport Interchange at Station Precinct	0	500,000	0	0
Victoria Road, Drummoyne - Public Domain design/construction	202,000	2,000,000	2,000,000	2,050,000
Annual Bridge Renewal Program	46,000	46,000	46,000	46,000
Intersection Upgrade George and Pomeroy Street	100,000	3,000,000	2,000,000	0
Strathfield Triangle Public Domain - Construction works	0	200,000	4,000,000	4,000,000
Rhodes Station Public Domain Construction works	0	1,500,000	3,000,000	3,000,000
Rhodes East Public Domain - Design Only	200,000	0	0	0
Regional Cycleway Upgrade - RMS Grant	5,330,000	0	0	0
Canada Bay Bike Plan Implementation Program	0	200,000	200,000	200,000
Local Roads Heavy Patching Program	178,000	350,000	400,000	400,000
Greenlees Avenue - Design and Construct parking treatment	0	150,000	0	0
Wellbank Street - design and construct parking treatment	0	110,000	0	0
Phillip Street - Construct car parking treatment	100,000	200,000	0	0
Mortlake LATM	300,000	0	0	0
Pedestrian facilities around Russell Lea public School	225,000	0	0	0
Five Dock Park - Car parking Upgrade - POM action item	400,000	0	0	0
Lyons Road West Refuge Island	369,324	0	0	0
Harris Road Pedestrian Crossing	170,000	0	0	0
Trafalgar Parade Pedestrian Crossing	157,000	0	0	0
Llewellyn Street Shared Path	80,000	0	0	0
Metered parking replacement and upgrade	250,000	0	0	0
Regional and Local Roads Repair Program (RLRRP)	1,114,224	0	0	0
First Avenue - Arthur Street Roundabout Upgrade	200,000	0	0	0
103390 - Wellbank Street - signal redesign	120,000	0	0	0
Sub-total	13,708,285	13,752,324	16,642,059	15,035,054

Strategic Assets and Innovation	\$	\$	\$	\$
Drainage Renewal and Relining Program	293,530	0	300,000	300,000
Annual Stormwater Management Program	428,500	428,500	622,000	622,000
Werrell Reserve - Seawall Renewal	0	0	92,000	0
Renew Iron Cove Seawall- Sisters Bay to Birkenhead Point	0	0	1,340,000	1,373,500
Drainage - Re-Lining Rothwell to Rhond	0	400,000	0	0
Drainage - Re-lining Crane to Beaconsfield	0	0	600,000	0
Floodplains - Future Flood Studies, FRMS, FRM	0	120,000	230,000	0
Pedestrian Crossing Safety Improvement Program	450,000	450,000	450,000	450,000
Kings Bay Seawall - Barnwell Park Canel Outlet Zone	0	200,000	4,261,000	0
Five Dock Bay Seawall Denning to Thompson St	258,000	1,086,000	0	0
Saltwater Creek and Exile Bay Seawall naturalisation	2,000,000	6,500,000	1,975,000	0
Moala Concord Hospital Culvert Renewal	50,000	580,000	0	0
Annual Lighting and Pole Renewal	670,000	335,000	335,000	670,000
Lyons Road East Drummoyne Seawall renewal	0	150,000	0	0
Wiremills Park Timber Piles seawall renewal	0	0	562,000	0
Cabarita Point seawall renewal	0	0	0	160,000
France Bay seawall renewal southern end of Cabarita Park	0	0	0	320,000
Armitage Reserve seawall renewal	220,000	0	0	0
Gross Pollutant Trap - Moala Street	0	0	0	200,000
Gross Pollutant Trap - Currawang Street	0	0	250,000	0
Yaralla Environmental Basin	0	0	665,000	0
Sub-total	4,370,030	10,249,500	11,682,000	4,095,500

Waste and Sustainability	\$	\$	\$	\$
Bin Replacement/Refresh - Domestic Waste	0	0	3,500,000	0
Community Recycling Centre Rebuild	0	0	0	5,000,000
Sub-total	0	0	3,500,000	5,000,000

Total	61,090,603	36,194,992	46,329,905	37,997,334
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Ordinary rates and special rates that apply in 2023–24 - base case

Rating Structure - base case

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART). IPART determined that general income from rates in 2023-24 may be increased by a maximum of 3.7%.

The increase allowed by IPART relates to general income in total and not to individual ratepayer's rates. Individual rates are also affected by other factors such as land

valuations. As such, rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayer's land valuation has changed in a particular year compared to the land values of other ratepayers.

The following information details the rating structures for rating of land for 2023-24. Land is rated according to its use as either Residential or Business. The ad valorem rate, the minimum rate and anticipated revenue from each rating category is:

Rate category, No. of assessments and rateable land value	Basis of rate calculation	Total ordinary rate income
Residential Residential number: 36,768 No. minimums: 21,547 Land value: \$46,657,906,568	Minimum rate \$789.89 Cents in the dollar: 0.0580561	\$38,574,112
Business Business number: 1,845 No. minimums: 804 Land value: \$3,524,288,976	Minimum rate \$789.89 Cents in the dollar: 0.1631775	\$6,225,270
Total rate assessments 38,613	Total rateable value \$50,182,195,544	\$44,799,382
SMSC category, No. of assessments	Basis of rate calculation	Total SMSC
Stormwater management services charge (Residential) SMSC No. standard 15,347 No. strata 21,290	Standard properties \$25 Strata properties \$12.50	\$649,800
Stormwater management services Charge (business) SMSC No. standard 965 No. strata 871	Standard properties minimum \$25 or \$25 per 350m ² Strata properties minimum \$5 or part thereof by entitlement	\$89,836
Total stormwater management services charge (SMSC)		\$739,636
Total rate revenue ordinary and SMSC		\$45,539,018

Stormwater Management Charge

The Stormwater Management Charge is an ongoing charge to ratepayers used to fund capital and recurrent costs associated with the introduction of additional stormwater management programs. The amount charged is \$12.50 per annum for residential strata properties, or \$25 per annum for other residential. Strata businesses are charged a minimum \$5, while other businesses are charged \$25, plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres.

Domestic Waste Management Charge

Domestic Waste Management (DWM) Services are provided to all residential properties in the local government area. The Domestic Waste Management Charge is a separate charge for waste services. The cost of these services cannot be financed from ordinary rates and the charge covers the costs of providing the services. The amount charged for a standard residential service for 2023-24 is \$439. Income raised from the DWM Charge is forecast at \$17.09m. For all charges relating to waste management, please refer to the document Fees and Charges 2023-2024.

Pensioner Rebate

The Local Government Act 1993 provides for eligible pensioners to be able to receive a rate reduction of 50% of their total rates, up to a maximum of \$250.

Rate Instalments

Rate instalments will be due on the following dates:

First Instalment	31 August 2023
Second Instalment	30 November 2023
Third Instalment	29 February 2024
Fourth Instalment	31 May 2024

Boarding House Tariffs (TBA for 2023-24)

In accordance with section 516 of the Local Government Act 1993 (the Act), it has been determined that for the purpose of the definition of 'boarding house' and 'lodging house', the maximum tariffs, excluding GST, that a boarding house or lodging house may charge tariff-paying occupants are:

- a) Where full board and lodging is provided:
 - \$409 per week for single accommodation; or
 - \$675 per week for a family or shared accommodation
- b) Where less than full board or lodging is provided:
 - \$275 per week for single accommodation; or
 - \$454 per week for family or shared accommodation

Maximum Interest Rate on Overdue Rates and Charges (TBA for 2023-24)

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6.0% per annum.

The methodology used to calculate the interest rate applicable for the period 1 June 2022 to 30 June 2023 is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent of the maximum interest rate for the previous year. The cash rate used for the purposes of the maximum interest rate for local government is based on the cash rate set by the Reserve Bank on 7 December 2021.

The maximum interest rate on overdue rates and charges for the period 1 July 2023 to 30 June 2024 is yet to be determined.



STATEMENT OF REVENUE POLICY

SPECIAL RATE VARIATION

Overview

In order to deliver the commitments of this Operational Plan and the Delivery Program 2022-2026, Council has a Resourcing Strategy that plans for the financial, asset and human resources under its control. The Resourcing Strategy, was adopted in 2022, can be found on Council's website at www.canadabay.nsw.gov.au

This Statement of Revenue Policy identifies where Council expects its revenue to be derived during 2023-24, and how it intends to expend that revenue in order to deliver this year's Operational Plan.

The Statement of Revenue Policy includes estimates of income and expenditure, including a detailed budget for the Operational Plan's activities. It provides

information about the rates and special rates that will apply across the local government area in 2023-24, and the fees and charges that will be levied for some of the services that Council provides to the community. It also includes a pricing methodology that demonstrates how the Council has arrived at its schedule of fees and charges.

Estimated income and expenditure	Forecast 2023-2024	Forecast 2024-2025	Forecast 2025-2026	Forecast 2026-2027
Operational budget				
Operating income				
Rates and annual charges	67,471,043	70,767,284	73,830,735	76,786,888
User fees and charges	20,532,055	21,280,284	21,923,972	22,709,206
Other revenue	6,973,442	7,147,780	7,326,477	7,509,639
Other income	3,989,904	4,078,196	4,177,430	4,280,890
Grants and contributions - operational	7,338,937	7,056,987	7,115,904	7,295,639
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Total operating income	111,020,381	115,045,531	119,089,518	123,297,262
Operating expenses				
Employee costs	47,230,512	48,517,615	49,927,858	51,177,941
Borrowings	632,084	587,337	552,424	515,968
Materials and services	40,552,213	40,946,826	41,901,562	42,867,768
Depreciation	16,251,301	17,392,078	18,745,363	19,603,671
Other expenses	6,340,945	6,499,094	6,661,197	6,827,353
Net loss from disposal of assets	0	0	0	0
Total operating expenditure	111,007,054	113,942,950	117,788,404	120,992,701
Operational result - surplus/(deficit)	13,326	1,102,581	1,301,114	2,304,561
Capital budget				
Capital income				
Grants and contributions - capital	27,178,518	11,146,000	10,657,000	6,940,000
New loan	0	0	0	0
Proceeds from the disposal of assets	501,000	501,000	501,000	703,000
Total capital income	27,679,518	11,647,000	11,158,000	7,643,000
Capital expenses				
Capital expenditure	59,917,000	36,453,450	47,653,450	40,184,423
Capital expenditure - principal loan	1,173,605	791,543	826,456	862,913
Capital expenditure - other	150,000	100,000	0	0
Total capital expenditure	61,240,605	37,344,994	48,479,907	41,047,335
Capital result - surplus/(deficit)	(33,561,087)	(25,697,993)	(37,321,906)	(33,404,335)
Funding movements				
Add back depreciation and amortisation - non cash item	16,251,301	17,392,078	18,745,363	19,603,671
Transfer from reserve	27,075,259	17,035,624	27,302,925	21,659,182
Transfer to reserve	9,778,799	9,832,289	10,027,496	10,163,079
Total funding movements	33,547,761	24,595,413	36,020,792	31,099,774
Net result - surplus/(deficit)	0	0	0	0
Operating ratio	0.01%	0.96%	1.09%	1.87%

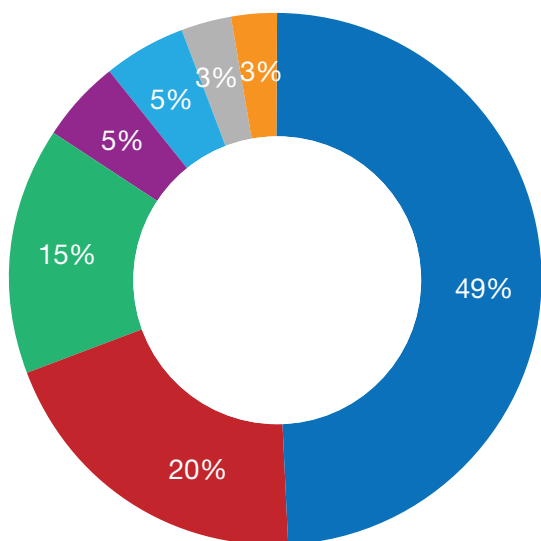
Income statement

	Forecast 2023-2024
Income from continuing operations	
Rates and annual charges	67,471,043
User fees and charges	20,532,055
Other revenue	6,973,442
Other income	3,989,904
Grants and contributions - operational	7,338,937
Interest	4,715,000
Grants And Contributions - capital	27,178,518
Total operating income	138,198,899
Expenses from continuing operations	
Employee costs	47,230,512
Borrowings	632,084
Materials and services	40,552,213
Depreciation	16,251,301
Other expenses	6,340,945
Net loss from disposal of assets	0
Total operating expenditure	111,007,054
Surplus/(deficit) from continuing operations	27,191,844
Surplus/(deficit) before capital grants and contributions	13,326

Proposed borrowings for 2023-2024

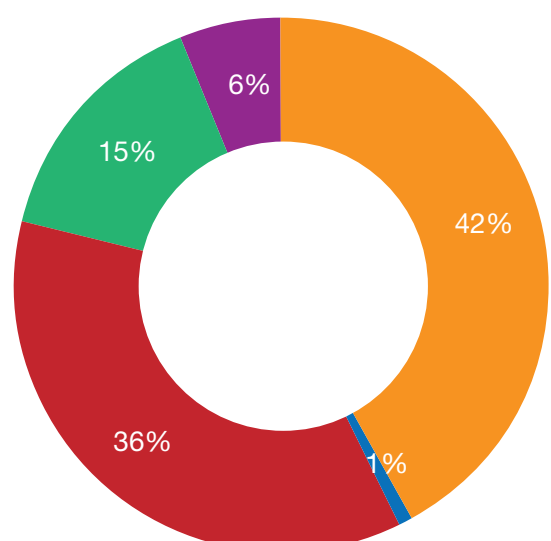
Nil.

**Operating income
2023-2024**



■ Rates and Annual Charges
 ■ Grants and contributions Capital Purposes
 ■ User fees and Charges
 ■ Grants and contributions Operational Purposes
 ■ Other Revenue
 ■ Interest
 ■ Other Income

**Operating expenditure
2023-2024**



■ Employee Costs
 ■ Borrowings
 ■ Materials and services
 ■ Depreciation
 ■ Other Expenses

Combined budget summary 2023–24 - Executive Services

Business units

- General Manager
- Media and Communications
- People and Culture

Executive Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	115,000	118,450	122,004	125,664
Total income from continuing operations	115,000	118,450	122,004	125,664
Expenses from continuing operations				
Employee costs	4,444,813	4,567,687	4,693,929	4,811,279
Borrowings	0	0	0	0
Materials and services	1,362,204	1,364,280	1,430,391	1,433,349
Depreciation	0	0	0	0
Other expenses	29,120	29,848	30,594	31,358
Total expenses from continuing operations	5,836,137	5,961,815	6,154,914	6,275,986
Surplus/(deficit) from continuing operations	(5,721,137)	(5,843,365)	(6,032,910)	(6,150,322)

Business unit

General Manager

General Manager	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	834,838	858,900	883,645	905,738
Borrowings	0	0	0	0
Materials and services	678,912	695,885	713,284	731,113
Depreciation	0	0	0	0
Other expenses	29,120	29,848	30,594	31,358
Total expenses from continuing operations	1,542,870	1,584,633	1,627,523	1,668,209
Surplus/(deficit) from continuing operations	(1,542,870)	(1,584,633)	(1,627,523)	(1,668,209)

Business unit
Media and Communications

Manager Media and Communications	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	759,740	782,112	805,129	825,257
Borrowings	0	0	0	0
Materials and services	327,951	336,149	344,553	353,166
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,087,691	1,118,261	1,149,682	1,178,423
Surplus/(deficit) from continuing operations	(1,087,691)	(1,118,261)	(1,149,682)	(1,178,423)

Business unit
People and Culture

Manager People and Culture	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	115,000	118,450	122,004	125,664
Total income from continuing operations	115,000	118,450	122,004	125,664
Expenses from continuing operations				
Employee costs	2,850,236	2,926,675	3,005,155	3,080,284
Borrowings	0	0	0	0
Materials and services	355,341	332,246	372,554	349,070
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	3,205,577	3,258,921	3,377,709	3,429,354
Surplus/(deficit) from continuing operations	(3,090,577)	(3,140,471)	(3,255,705)	(3,303,690)

Combined budget summary 2023-24 – Corporate Services and Strategy

Business units

- Corporate Services and Strategy Directorate
- Corporate Strategy and Business Improvement
- Finance
- Information Systems
- Property Strategy and Leasing
- Procurement and Fleet
- Governance and Customer Services

Corporate Services and Strategy	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	50,510,687	52,623,942	54,977,085	57,194,514
User fees and charges	917,940	963,637	876,671	902,972
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Other revenue	1,104,853	1,132,473	1,160,786	1,189,805
Other income	3,958,673	4,046,184	4,144,618	4,247,258
Grants and contributions-operational purposes	4,170,445	4,261,730	4,358,440	4,457,702
Total income from continuing operations	65,377,598	67,742,966	70,232,600	72,707,251
Expenses from continuing operations				
Employee costs	8,254,922	8,501,431	8,755,123	8,974,006
Borrowings	632,084	587,337	552,424	515,968
Materials and services	8,337,123	9,346,006	8,863,886	9,201,100
Depreciation	8,506,612	9,027,815	9,711,959	10,118,596
Other expenses	2,240,328	2,296,336	2,353,744	2,412,588
Total expenses from continuing operations	27,971,069	29,758,925	30,237,136	31,222,258
Surplus/(deficit) from continuing operations	37,406,529	37,984,041	39,995,464	41,484,993

Business unit

Corporate Services Directorate

Corporate Services and Strategy Directorate	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	555,120	571,462	588,272	602,977
Borrowings	0	0	0	0
Materials and services	173,453	177,790	182,234	186,790
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	728,573	749,252	770,506	789,767
Surplus/(deficit) from continuing operations	(728,573)	(749,252)	(770,506)	(789,767)

Business unit
Corporate Strategy and Business Improvement

Corporate Strategy and Business Improvement	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	456,710	470,174	484,028	496,129
Borrowings	0	0	0	0
Materials and services	87,304	139,487	91,725	154,018
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	544,014	609,661	575,753	650,147
Surplus/(deficit) from continuing operations	(544,014)	(609,661)	(575,753)	(650,147)

Business unit
Finance

Finance	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	50,540,320	52,654,611	55,008,828	57,227,369
User fees and charges	420,113	442,216	339,608	349,797
Interest	4,715,000	4,715,000	4,715,000	4,715,000
Other revenue	108,578	111,292	114,075	116,927
Other income	0	0	0	0
Grants and contributions-operational purposes	3,822,445	3,903,290	3,989,247	4,077,433
Total income from continuing operations	59,606,456	61,826,409	64,166,758	66,486,526
Expenses from continuing operations				
Employee costs	1,810,260	1,867,184	1,925,826	1,973,975
Borrowings	632,084	587,337	552,424	515,968
Materials and services	630,986	646,761	662,931	679,503
Depreciation	8,506,612	9,027,815	9,711,959	10,118,596
Other expenses	0	0	0	0
Total expenses from continuing operations	11,579,942	12,129,097	12,853,140	13,288,042
Surplus/(deficit) from continuing operations	48,026,514	49,697,312	51,313,619	53,198,484

Business unit
Information Systems

Information Systems	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	1,304,857	1,343,236	1,382,722	1,417,290
Borrowings	0	0	0	0
Materials and services	3,037,621	3,113,562	3,191,400	3,271,183
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	4,342,478	4,456,798	4,574,122	4,688,473
Surplus/(deficit) from continuing operations	(4,342,478)	(4,456,798)	(4,574,122)	(4,688,473)

Business unit
Property Strategy and Leasing

- Property portfolio
- Affordable housing

Manager Property Strategy and Leasing	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(29,633)	(30,669)	(31,743)	(32,855)
User fees and charges	4,349	4,479	4,613	4,751
Interest	0	0	0	0
Other revenue	993,096	1,017,923	1,043,371	1,069,455
Other income	3,958,673	4,046,184	4,144,618	4,247,258
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	4,926,485	5,037,917	5,160,859	5,288,609
Expenses from continuing operations				
Employee costs	1,015,672	1,045,548	1,076,282	1,103,189
Borrowings	0	0	0	0
Materials and services	800,315	820,322	840,831	861,851
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,815,987	1,865,870	1,917,113	1,965,040
Surplus/(deficit) from continuing operations	3,110,498	3,172,047	3,243,746	3,323,569

Business unit

Governance and Customer Services

- Customer service
- Governance and risk
- Records

Manager Governance and Customer Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	60,500	62,315	64,184	66,110
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	348,000	358,440	369,193	380,269
Total income from continuing operations	408,500	420,755	433,377	446,379
Expenses from continuing operations				
Employee costs	2,281,734	2,348,842	2,417,888	2,478,339
Borrowings	0	0	0	0
Materials and services	2,523,882	3,334,890	2,751,069	2,872,661
Depreciation	0	0	0	0
Other expenses	2,240,328	2,296,336	2,353,744	2,412,588
Total expenses from continuing operations	7,045,944	7,980,068	7,522,701	7,763,588
Surplus/(deficit) from continuing operations	(6,637,444)	(7,559,313)	(7,089,324)	(7,317,209)

Business unit

Procurement and Fleet

- Procurement
- Fleet

Manager Procurement and Fleet	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	432,978	454,627	468,266	482,314
Interest	0	0	0	0
Other revenue	3,179	3,258	3,340	3,423
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	436,157	457,885	471,606	485,737
Expenses from continuing operations				
Employee costs	699,678	720,250	741,414	759,948
Borrowings	0	0	0	0
Materials and services	1,014,453	1,042,357	1,071,088	1,100,671
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,714,131	1,762,607	1,812,502	1,860,619
Surplus/(deficit) from continuing operations	(1,277,974)	(1,304,722)	(1,340,896)	(1,374,882)

Combined budget summary 2023-24 – Environment and Planning

Business units

- Community and Environmental Planning
- Health, Building and Compliance
- Waste and Sustainability
- Strategic Planning
- Statutory Planning

Environment and Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	16,974,770	18,158,261	18,869,091	19,608,355
User fees and charges	4,082,413	4,205,103	4,331,786	4,462,595
Interest	0	0	0	0
Other revenue	5,609,589	5,749,830	5,893,576	6,040,916
Other income	31,231	32,012	32,812	33,632
Grants and contributions-operational purposes	305,594	314,763	308,942	318,210
Total income from continuing operations	27,003,597	28,459,969	29,436,207	30,463,708
Expenses from continuing operations				
Employee costs	8,161,771	8,401,019	8,647,150	8,863,332
Borrowings	0	0	0	0
Materials and services	14,033,515	13,596,489	14,490,283	14,761,067
Depreciation	0	0	0	0
Other expenses	3,432,390	3,518,200	3,606,156	3,696,311
Total expenses from continuing operations	25,627,675	25,515,708	26,743,589	27,320,710
Surplus/(deficit) from continuing operations	1,375,922	2,944,261	2,692,618	3,142,998

Business unit

Environment and Planning Directorate

Director Community and Environmental Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	53,947	55,296	56,678	58,095
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	53,947	55,296	56,678	58,095
Expenses from continuing operations				
Employee costs	387,873	399,304	411,065	421,340
Borrowings	0	0	0	0
Materials and services	289,547	296,785	304,205	311,809
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	677,420	696,089	715,270	733,149
Surplus/(deficit) from continuing operations	(623,473)	(640,793)	(658,592)	(675,054)

Business unit**Health, Building and Compliance**

- Parking controls
- Health, building and environmental compliance

Manager Health, Building and Compliance	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,369,470	1,416,772	1,465,805	1,516,635
Interest	0	0	0	0
Other revenue	5,329,500	5,462,738	5,599,307	5,739,290
Other income	23,469	24,056	24,657	25,273
Grants and contributions-operational purposes	14,388	14,820	0	0
Total income from continuing operations	6,736,827	6,918,386	7,089,769	7,281,198
Expenses from continuing operations				
Employee costs	3,497,336	3,599,236	3,704,051	3,796,655
Borrowings	0	0	0	0
Materials and services	682,392	699,452	701,821	719,367
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	4,179,728	4,298,688	4,405,872	4,516,022
Surplus/(deficit) from continuing operations	2,557,099	2,619,698	2,683,897	2,765,176

Business unit**Waste and Sustainability**

- Waste and resource recovery
- Environmental education

Manager Sustainability and Waste	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	16,974,770	18,158,261	18,869,091	19,608,355
User fees and charges	1,001,470	1,031,514	1,062,459	1,094,332
Interest	0	0	0	0
Other revenue	226,142	231,796	237,591	243,531
Other income	7,762	7,956	8,155	8,359
Grants and contributions-operational purposes	232,888	239,875	247,072	254,484
Total income from continuing operations	18,443,032	19,669,402	20,424,368	21,209,061
Expenses from continuing operations				
Employee costs	1,564,265	1,610,245	1,657,553	1,698,993
Borrowings	0	0	0	0
Materials and services	12,073,467	12,066,253	13,131,658	13,357,450
Depreciation	0	0	0	0
Other expenses	3,407,390	3,492,575	3,579,890	3,669,388
Total expenses from continuing operations	17,045,121	17,169,073	18,369,101	18,725,831
Surplus/(deficit) from continuing operations	1,397,911	2,500,329	2,055,267	2,483,230

Business unit**Strategic Planning**

- Strategic land use planning

Manager Strategic Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	494,257	503,085	512,178	521,543
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	11,500	11,845	12,200	12,566
Total income from continuing operations	505,757	514,930	524,378	534,109
Expenses from continuing operations				
Employee costs	1,025,335	1,055,564	1,086,668	1,113,835
Borrowings	0	0	0	0
Materials and services	795,312	336,382	150,042	164,820
Depreciation	0	0	0	0
Other expenses	25,000	25,625	26,266	26,923
Total expenses from continuing operations	1,845,647	1,417,571	1,262,976	1,305,578
Surplus/(deficit) from continuing operations	(1,339,890)	(902,641)	(738,598)	(771,469)

Business unit**Statutory Planning**

- Development Applications

Manager Statutory Planning	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,217,216	1,253,732	1,291,344	1,330,085
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	46,818	48,223	49,670	51,160
Total income from continuing operations	1,264,034	1,301,955	1,341,014	1,381,245
Expenses from continuing operations				
Employee costs	1,686,962	1,736,670	1,787,813	1,832,509
Borrowings	0	0	0	0
Materials and services	192,797	197,617	202,557	207,621
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	1,879,759	1,934,287	1,990,370	2,040,130
Surplus/(deficit) from continuing operations	(615,725)	(632,332)	(649,356)	(658,885)

Combined budget summary 2023-24 – City Assets

Business units

- City Assets Directorate
- Strategic Asset Services and Innovation
- Major Projects
- Roads and Traffic
- Open Space
- Buildings Services

City Services and Assets	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(14,414)	(14,919)	(15,441)	(15,981)
User fees and charges	6,468,284	6,678,107	6,896,051	7,121,420
Interest	0	0	0	0
Other revenue	33,000	33,825	34,671	35,538
Other income	0	0	0	0
Grants and contributions-operational purposes	2,014,267	1,670,654	1,627,775	1,660,858
Total income from continuing operations	8,501,137	8,367,667	8,543,056	8,801,835
Expenses from continuing operations				
Employee costs	14,275,327	14,600,730	15,025,607	15,401,254
Borrowings	0	0	0	0
Materials and services	13,481,263	13,269,727	13,687,384	13,929,205
Depreciation	7,353,813	7,942,117	8,577,486	9,006,361
Other expenses	268,142	274,846	281,717	288,760
Total expenses from continuing operations	35,378,545	36,087,420	37,572,194	38,625,580
Surplus/(deficit) from continuing operations	(26,877,408)	(27,719,753)	(29,029,138)	(29,823,745)

Business unit

City Assets Directorate

Director City Assets	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	775,965	798,588	821,862	842,409
Borrowings	0	0	0	0
Materials and services	45,925	47,074	48,251	49,456
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	821,890	845,662	870,113	891,865
Surplus/(deficit) from continuing operations	(821,890)	(845,662)	(870,113)	(891,865)

Business unit**Strategic Asset Services and Innovation**

- Drainage, marine and stormwater management
- Strategic asset management

Manager Strategic Asset Services and Innovation	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	75,000	77,250	79,568	81,955
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	334,333	207,030	213,241	219,638
Total income from continuing operations	409,333	284,280	292,809	301,593
Expenses from continuing operations				
Employee costs	1,160,643	1,104,514	1,136,935	1,165,357
Borrowings	0	0	0	0
Materials and services	1,825,252	1,868,179	2,033,386	1,959,724
Depreciation	1,613,406	1,742,478	1,881,876	1,975,970
Other expenses	0	0	0	0
Total expenses from continuing operations	4,599,301	4,715,171	5,052,197	5,101,051
Surplus/(deficit) from continuing operations	(4,189,968)	(4,430,891)	(4,759,388)	(4,799,458)

Business unit**City Projects and Project Management Office**

- Project delivery of major capital projects – this is part of the capital budget

Manager City Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	0	0	0	0
Borrowings	0	0	0	0
Materials and services	0	0	0	0
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	0	0	0	0
Surplus/(deficit) from continuing operations	0	0	0	0

Business unit**Roads and Traffic**

- Roads
- Emergency Services
- Footpaths
- Cycleways
- Lighting
- Bridges
- Kerbs and gutters.
- Cleansing

Manager Roads and Traffic	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	3,547,394	3,670,816	3,798,792	3,931,501
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	758,207	1,003,404	1,017,757	1,032,539
Total income from continuing operations	4,305,601	4,674,220	4,816,549	4,964,040
Expenses from continuing operations				
Employee costs	5,260,309	5,412,681	5,569,401	5,708,644
Borrowings	0	0	0	0
Materials and services	3,649,353	3,627,836	3,793,538	3,861,506
Depreciation	5,740,407	6,199,639	6,695,610	7,030,391
Other expenses	268,142	274,846	281,717	288,760
Total expenses from continuing operations	14,918,211	15,515,002	16,340,266	16,889,301
Surplus/(deficit) from continuing operations	(10,612,610)	(10,840,782)	(11,523,717)	(11,925,261)

Business unit**Open Space**

- Sporting fields
- Parks, playgrounds and reserves
- Swimming pools management
- Golf courses
- Bushcare

Manager Open Space	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	2,845,890	2,930,041	3,017,691	3,107,964
Interest	0	0	0	0
Other revenue	33,000	33,825	34,671	35,538
Other income	0	0	0	0
Grants and contributions-operational purposes	921,727	460,220	396,777	408,681
Total income from continuing operations	3,800,617	3,424,086	3,449,139	3,552,183
Expenses from continuing operations				
Employee costs	6,002,167	6,177,156	6,357,163	6,516,092
Borrowings	0	0	0	0
Materials and services	4,948,692	4,639,287	4,647,655	4,814,853
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	10,950,859	10,816,443	11,004,818	11,330,945
Surplus/(deficit) from continuing operations	(7,150,242)	(7,392,357)	(7,555,679)	(7,778,762)

Business unit
Buildings and Property Maintenance

Manager Buildings and Property	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	(14,414)	(14,919)	(15,441)	(15,981)
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	(14,414)	(14,919)	(15,441)	(15,981)
Expenses from continuing operations				
Employee costs	1,076,243	1,107,791	1,140,246	1,168,752
Borrowings	0	0	0	0
Materials and services	3,012,041	3,087,351	3,164,554	3,243,666
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	4,088,283	4,195,142	4,304,800	4,412,418
Surplus/(deficit) from continuing operations	(4,102,698)	(4,210,061)	(4,320,241)	(4,428,399)

Combined budget summary 2023-24 – Community Services and Leisure

Business unit

- Community Services and Leisure Directorate
- Place Management
- Library and Community Services
- Venues
- Recreation (Leisure Centres)

Community Culture and Leisure	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	9,063,418	9,433,437	9,819,464	10,222,219
Interest	0	0	0	0
Other revenue	226,000	231,652	237,444	243,380
Other income	0	0	0	0
Grants and contributions-operational purposes	733,631	691,390	698,743	733,205
Total income from continuing operations	10,023,049	10,356,479	10,755,651	11,198,804
Expenses from continuing operations				
Employee costs	12,093,679	12,446,748	12,806,049	13,128,070
Borrowings	0	0	0	0
Materials and services	3,338,108	3,370,324	3,429,618	3,543,047
Depreciation	390,876	422,146	455,918	478,714
Other expenses	370,965	379,864	388,986	398,336
Total expenses from continuing operations	16,193,628	16,619,082	17,080,571	17,548,167
Surplus/(deficit) from continuing operations	(6,170,579)	(6,262,603)	(6,324,920)	(6,349,363)

Business unit
Director - Community Culture and Leisure

Director Community Culture and Leisure	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Interest	0	0	0	0
Other revenue	0	0	0	0
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	0	0	0	0
Expenses from continuing operations				
Employee costs	393,898	403,747	413,840	424,186
Borrowings	0	0	0	0
Materials and services	0	0	0	0
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	393,898	403,747	413,840	424,186
Surplus/(deficit) from continuing operations	(393,898)	(403,747)	(413,840)	(424,186)

Business unit
Place Management

- Economic development
- Arts and cultural development
- Local festivals and Events

Manager Place Management	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	85,500	88,065	90,707	93,429
Interest	0	0	0	0
Other revenue	100,700	103,218	105,798	108,443
Other income	0	0	0	0
Grants and contributions-operational purposes	222,312	164,731	156,283	174,472
Total income from continuing operations	408,512	356,014	352,788	376,344
Expenses from continuing operations				
Employee costs	1,062,087	1,095,124	1,125,258	1,155,393
Borrowings	0	0	0	0
Materials and services	1,081,003	1,056,154	1,056,935	1,110,358
Depreciation	0	0	0	0
Other expenses	155,629	159,520	163,508	167,596
Total expenses from continuing operations	2,298,719	2,310,798	2,345,701	2,433,347
Surplus/(deficit) from continuing operations	(1,890,207)	(1,954,784)	(1,992,913)	(2,057,003)

Business unit**Library and Community Services**

- Children and family services
- Libraries
- Disability inclusion
- Bus services

Manager Library and Community Services	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	3,844,316	4,035,907	4,237,057	4,448,249
Interest	0	0	0	0
Other revenue	1,100	1,128	1,157	1,186
Other income	0	0	0	0
Grants and contributions-operational purposes	511,319	526,659	542,460	558,733
Total income from continuing operations	4,356,735	4,563,694	4,780,674	5,008,168
Expenses from continuing operations				
Employee costs	7,590,697	7,811,851	8,039,340	8,240,194
Borrowings	0	0	0	0
Materials and services	1,230,180	1,260,945	1,292,469	1,324,782
Depreciation	390,876	422,146	455,918	478,714
Other expenses	215,336	220,344	225,478	230,740
Total expenses from continuing operations	9,427,089	9,715,286	10,013,205	10,274,430
Surplus/(deficit) from continuing operations	(5,070,354)	(5,151,592)	(5,232,531)	(5,266,262)

Business unit**Venues**

Manager Venues	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	1,115,500	1,170,821	1,228,894	1,289,856
Interest	0	0	0	0
Other revenue	84,200	86,306	88,464	90,675
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	1,199,700	1,257,127	1,317,358	1,380,531
Expenses from continuing operations				
Employee costs	453,400	466,676	480,334	492,341
Borrowings	0	0	0	0
Materials and services	192,685	197,503	202,441	207,500
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	646,085	664,179	682,775	699,841
Surplus/(deficit) from continuing operations	553,615	592,948	634,583	680,690

Business unit
Recreation

Manager Recreation	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Income from continuing operations				
Rates and annual charges	0	0	0	0
User fees and charges	4,018,102	4,138,644	4,262,806	4,390,685
Interest	0	0	0	0
Other revenue	40,000	41,000	42,025	43,076
Other income	0	0	0	0
Grants and contributions-operational purposes	0	0	0	0
Total income from continuing operations	4,058,102	4,179,644	4,304,831	4,433,761
Expenses from continuing operations				
Employee costs	2,593,596	2,669,350	2,747,277	2,815,956
Borrowings	0	0	0	0
Materials and services	834,240	855,722	877,773	900,407
Depreciation	0	0	0	0
Other expenses	0	0	0	0
Total expenses from continuing operations	3,427,836	3,525,072	3,625,050	3,716,363
Surplus/(deficit) from continuing operations	630,266	654,572	679,781	717,398



Capital projects - inclusive of SRV

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Buildings	\$	\$	\$	\$
Buildings Renewal	2,226,700	1,301,700	1,301,700	1,301,700
Beaconsfield Site – Green Corridor Establishment	2,500,000	0	0	0
Annual Building and Facility Accessibility Works Program	300,000	300,000	300,000	300,000
Five Dock Park Amenities Building renewal	0	300,000	3,000,000	0
Drummoyne Pool Renewals	125,000	125,000	125,000	125,000
Cabarita Pool Renewals	125,000	125,000	125,000	125,000
Drummoyne Pool - Sustainability Project Electric Heat Pumps	350,000	0	0	0
Queen Elizabeth Park Toilet Block (Exeloo)	495,000	0	0	0
Public toilet - Mcllwaine Park	761,625	0	0	0
Sustainability Program (Net Zero by 2030) - Buildings	0	350,000	350,000	350,000
Five Dock Library- Partial Interior Upgrade	262,500	0	0	0
Bayview Park Toilet - Design Phase - Knockdown & Rebuild	80,000	675,000	0	0
Five Dock Leisure Centre Renovation	1,200,000	0	0	0
New Public Toilet	0	90,000	710,000	0
Multi-Purpose Community Space	0	220,000	1,030,000	2,250,000
Concord - Indoor Youth Facility	0	0	0	300,000
Buildings Innovation Program	0	300,000	300,000	300,000
Wangal Reserve Amenities Upgrade	250,000	0	0	0
Sub-total	8,675,825	3,786,700	7,241,700	5,051,700

City Projects	\$	\$	\$	\$
Charles Heath Reserve Upgrade	3,000,000	0	0	0
Mcllwaine Park - River Activation	3,590,000	0	0	0
Rhodes Recreation Centre	10,000,000	0	0	0
Major Projects - City Services and Assets	1,594,055	1,640,582	1,688,442	1,730,653
Timbrell Park Sportsfield Upgrade	700,000	0	0	0
Project Management Office	536,834	552,662	568,947	583,170
Majors Bay Reserve Recreation Precinct	2,219,000	0	0	0
Campbell Park shared path	800,000	0	0	0
Sub-total	22,439,889	2,193,244	2,257,389	2,313,823

Finance	\$	\$	\$	\$
Finance	1,173,605	791,543	826,456	862,913
Sub-total	1,173,605	791,543	826,456	862,913

Fleet Services	\$	\$	\$	\$
Fleet - Vehicles (Trucks, Utes, Trailers, Mowers)	1,000,000	900,000	1,000,000	1,000,000
Fleet - Lease Back Vehicles (Sedans and Wagons)	1,000,000	1,116,000	1,000,000	1,000,000
Small Plant - Engineering	31,000	32,000	33,000	34,000
Small Plant - Parks & Gardens	31,000	32,000	33,000	34,000
Sub-total	2,062,000	2,080,000	2,066,000	2,068,000

Information Systems	\$	\$	\$	\$
Information Technology Projects	150,000	100,000	0	0
Sub-total	150,000	100,000	0	0

Library and Community Services	\$	\$	\$	\$
Concord Library Furniture and Fittings	8,540	8,880	9,200	9,600
Five Dock Library Furniture	6,712	6,980	7,300	7,600
Library Audio/Visual	40,750	42,380	44,100	62,821
Library Books	314,220	326,790	340,000	324,625
Library Periodicals	37,390	38,890	40,400	45,315
Library Cataloguing and Processing	121,850	126,720	131,800	131,383
The Learning Space - Furniture and Fittings	10,617	11,040	11,500	12,000
Replacement Robot at the Learning Space	10,000	0	0	0
Sub-total	550,079	561,680	584,300	593,344

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Open Space	\$	\$	\$	\$
Annual Skateboard Park Renewal Program	150,000	0	0	0
Street Tree Replacement Program	250,000	250,000	250,000	250,000
Wangal Reserve and Punt Park POM Actions	150,000	0	0	0
Drummoyne Oval/ Taplin Stormwater re-use	301,019	0	0	0
Annual Shade Renewal Program	50,000	50,000	50,000	50,000
Annual Outdoor Exercise Equipment Program	100,000	100,000	100,000	0
Off-Leash Dog Area Upgrades	90,000	0	0	0
Deakin St Foreshore Access	680,000	0	0	0
Urban Canopy Street Tree Masterplan	0	45,000	0	0
Cabarita Park Beach Swim Enclosure Net	0	50,000	250,000	0
Urban Canopy Tree Planting	200,000	200,000	200,000	440,000
Park Signage Audit & Renewal	75,000	0	0	0
Parks Renewal Program - Non - Playground Equipment	100,000	100,000	100,000	100,000
Catchment Management - Study and Implementation	0	0	120,000	0
Playground Accessibility Improvements	350,000	150,000	150,000	150,000
Barnwell Park Bridge Renewal	0	250,000	0	0
Playground upgrade - WA McInnes Reserve	80,000	0	0	0
New Playground - Rothwell Park	0	0	0	20,000
Playground upgrade - Maple Close Reserve	20,000	0	0	0
Playground upgrade - Chiswick Park	0	0	20,000	230,000
Playground upgrade - Central Park	20,000	280,000	0	0
Playground upgrade - Brett Park	350,000	0	0	0
Playground upgrade - Henry Lawson Park	0	0	20,000	280,000
Playground upgrade - McIlwaine Park	500,000	0	0	0
Playground upgrade - Coralie Reserve	5,000	95,000	0	0
Playground upgrade - Howse Park	0	0	0	20,000
Playground upgrade - Montague Park	0	0	0	20,000
Playground upgrade - Croker Park	0	0	20,000	130,000
Playground upgrade - Peg Paterson Park	0	0	0	20,000
Drummoyne Oval Picket Fence	0	0	0	200,000
Massey Park Fence - Staged	0	0	0	400,000
Water and Wellbeing Stations	0	120,000	0	0
Strathfield Triangle Playground	0	0	50,000	350,000
Pedestrian Access Mobility Plan improvements	100,000	100,000	100,000	0
Urban Canopy - Asset Management	375,000	100,000	100,000	100,000
Greening our City 2020 Round 2	60,000	0	0	0
Mill Park Half Basketball Court	0	0	0	85,000
Howley Park East Upgrade	1,825,770	0	0	0
Greening our City Cooler Suburbs - Round 3	143,000	0	0	0
Barnwell Park Golf Course 18th Tee	70,000	0	0	0
Golf Course Safety Screens	76,000	320,000	0	0
Parramatta to Sydney Foreshore Link (PSFL)	1,000,000	0	0	0
Red Cross Reserve upgrade	0	20,000	0	0
Taplin Park playground fence	34,500	0	0	0
Remote access for sports lighting	50,000	0	0	0
Utz Reserve upgrade	220,000	0	0	0
Cabarita Park accessible shelters	55,600	0	0	0
Cabarita Park Rock Drainage Swale	0	150,000	0	0
Queen Elizabeth Park Commemorative Garden Restoration	50,000	300,000	0	0
Massey Park Golf Improvement Works	130,000	0	0	0
Sub-total	7,660,889	2,680,000	1,530,000	2,845,000
Property Strategy	\$	\$	\$	\$
Depot Renewal	300,000	0	0	0
Affordable Housing - Acquisition	0	0	0	132,000
Sub-total	300,000	0	0	132,000
Roads and Traffic	\$	\$	\$	\$
Annual Accessibility Works Program (Bus Stop Upgrades etc)	300,000	200,000	200,000	200,000
Annual Capital Works Traffic Facilities Program	210,000	210,000	220,000	220,000
Annual Footpath Renewal Program	560,000	560,000	560,000	560,000
Annual Kerb/Gutter Renewal Program	210,000	278,966	357,931	420,000

Projects	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
Roads and Traffic	\$	\$	\$	\$
Annual Regional Roads Program	125,000	125,000	125,000	125,000
Annual Road Pavement Renewal Program	953,000	1,219,741	1,717,893	1,969,631
Road Resurfacing Program	1,500,000	2,000,000	2,050,000	2,382,833
Roads To Recovery Program	168,737	400,000	400,000	400,000
The Terrace - Embankment Stabilisation	100,000	800,000	0	0
Traffic Committee Initiatives	40,000	40,000	40,000	40,000
Public Domain Plan Transport Interchange at Station Precinct	0	500,000	0	0
Victoria Road, Drummoyne - Public Domain design/construction	202,000	2,000,000	2,000,000	2,050,000
Annual Bridge Renewal Program	46,000	46,000	46,000	46,000
Intersection Upgrade George and Pomeroy Street	100,000	3,000,000	2,000,000	0
Strathfield Triangle Public Domain - Construction works	0	200,000	4,000,000	4,000,000
Rhodes Station Public Domain Construction works	0	1,500,000	3,000,000	3,000,000
Rhodes East Public Domain - Design Only	200,000	0	0	0
Regional Cycleway Upgrade - RMS Grant	5,330,000	0	0	0
Canada Bay Bike Plan Implementation Program	0	200,000	200,000	200,000
Local Roads Heavy Patching Program	178,000	512,617	725,234	871,590
Greenlees Avenue - Design and Construct parking treatment	0	150,000	0	0
Wellbank Street - design and construct parking treatment	0	110,000	0	0
Phillip Street - Construct car parking treatment	100,000	200,000	0	0
Mortlake LATM	300,000	0	0	0
Pedestrian facilities around Russell Lea public School	225,000	0	0	0
Five Dock Park - Car parking Upgrade - POM action item	400,000	0	0	0
Lyons Road West Refuge Island	369,324	0	0	0
Harris Road Pedestrian Crossing	170,000	0	0	0
Trafalgar Parade Pedestrian Crossing	157,000	0	0	0
Llewellyn Street Shared Path	80,000	0	0	0
Metered parking replacement and upgrade	250,000	0	0	0
Regional and Local Roads Repair Program (RLRRP)	1,114,224	0	0	0
First Avenue - Arthur Street Roundabout Upgrade	200,000	0	0	0
Wellbank Street - signal redesign	120,000	0	0	0
Sub-total	13,708,285	14,252,324	17,642,059	16,485,054

Strategic Assets and Innovation	\$	\$	\$	\$
Drainage Renewal and Relining Program	443,530	150,000	450,000	450,000
Seawall Renewal-Cap	0	500,000	1,000,000	1,450,000
Annual Stormwater Management Program	428,500	428,500	622,000	622,000
Werrell Reserve - Seawall Renewal	0	0	92,000	0
Renew Iron Cove Seawall- Sisters Bay to Birkenhead Point	0	0	1,340,000	1,373,500
Drainage - Re-Lining Rothwell to Rhonda Place	0	400,000	0	0
Drainage - Re-lining Crane to Beaconsfield	0	0	600,000	0
Floodplains - Future Flood Studies, FRMS, FRM	0	120,000	230,000	0
Pedestrian Crossing Safety Improvement Program	450,000	450,000	450,000	450,000
Kings Bay Seawall - Barnwell Park Canal Outlet Zone	0	200,000	4,261,000	0
Five Dock Bay Seawall Denning to Thompson St	258,000	1,086,000	0	0
Saltwater Creek and Exile Bay Seawall naturalisation	2,000,000	6,500,000	1,975,000	0
Moala Concord Hospital Culvert Renewal	50,000	580,000	0	0
Annual Lighting and Pole Renewal	670,000	335,000	335,000	670,000
Lyons Road East Drummoyne Seawall renewal	0	150,000	0	0
Wiremills Park Timber Piles seawall renewal	0	0	562,000	0
Cabarita Point seawall renewal	0	0	0	160,000
France Bay seawall renewal southern end of Cabarita Park	0	0	0	320,000
Armitage Reserve seawall renewal	220,000	0	0	0
Gross Pollutant Trap - Moala Street	0	0	0	200,000
Gross Pollutant Trap - Currawang Street	0	0	250,000	0
Yaralla Environmental Basin	0	0	665,000	0
Sub-total	4,520,030	10,899,500	12,832,000	5,695,500

Waste and Sustainability	\$	\$	\$	\$
Bin Replacement/Refresh - Domestic Waste	0	0	3,500,000	0
Community Recycling Centre Rebuild	0	0	0	5,000,000
Sub-total	0	0	3,500,000	5,000,000

Total	61,240,603	37,344,992	48,479,905	41,047,334
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Ordinary rates and special rates that apply in 2023-24 with application of the Special Rate Variation per Council's application

Rating Structure - SRV Scenario

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART). IPART determined that general income from rates in 2023-24 may be increased by a maximum of 3.7%. Council has submitted a Special Variation Application to IPART to further increase the general income from rates by 11.79% exclusive of the rate peg, or 15.49% inclusive of the rate peg. IPART is expected to announce the outcome in May 2023.

The increase allowed by IPART relates to general income in total and not to individual

ratepayer's rates. Individual rates are also affected by other factors such as land valuations. As such, rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayer's land valuation has changed in a particular year compared to the land values of other ratepayers.

The following information details the rating structures for rating of land for 2023-24. Land is rated according to its use as either Residential or Business. The ad valorem rate, the minimum rate and anticipated revenue from each rating category is:

Rate category, No. of assessments and rateable land value	Basis of rate calculation	Total ordinary rate income
Residential Residential number: 36,768 No. minimums: 21,547 Land value: \$46,657,906,568	Minimum rate \$879.70 Cents in the dollar: 0.0646557	\$42,959,387
Business Business number: 1,845 No. minimums: 804 Land value: \$3,524,288,976	Minimum rate \$879.70 Cents in the dollar: 0.181728	\$6,932,985
Total rate assessments 38,613	Total rateable value \$50,182,195,544	\$49,892,372
SMSC category, No. of assessments	Basis of rate calculation	Total SMSC
Stormwater management services charge (Residential) SMSC No. standard 15,347 No. strata 21,290	Standard properties \$25 Strata properties \$12.50	\$649,800
Stormwater management services Charge (business) SMSC No. standard 965 No. strata 871	Standard properties minimum \$25 or \$25 per 350m ² Strata properties minimum \$5 or part thereof by entitlement	\$89,836
Total stormwater management services charge (SMSC)		\$739,636
Total rate revenue ordinary and SMSC		\$50,632,008

Stormwater Management Charge

The Stormwater Management Charge is an ongoing charge to ratepayers used to fund capital and recurrent costs associated with the introduction of additional stormwater management programs. The amount charged is \$12.50 per annum for residential strata properties, or \$25 per annum for other residential. Strata businesses are charged a minimum \$5, while other businesses are charged \$25, plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres.

Domestic Waste Management Charge

Domestic Waste Management (DWM) Services are provided to all residential properties in the local government area. The Domestic Waste Management Charge is a separate charge for waste services. The cost of these services cannot be financed from ordinary rates and the charge covers the costs of providing the services. The amount charged for a standard residential service for 2023-24 is \$439. Income raised from the DWM Charge is forecast at \$17.09m. For all charges relating to waste management, please refer to the document Fees and Charges 2023-2024.

Pensioner Rebate

The Local Government Act 1993 provides for eligible pensioners to be able to receive a rate reduction of 50% of their total rates, up to a maximum of \$250.

Rate Instalments

Rate instalments will be due on the following dates:

First Instalment	31 August 2023
Second Instalment	30 November 2023
Third Instalment	29 February 2024
Fourth Instalment	31 May 2024

Boarding House Tariffs (TBA for 2023-24)

In accordance with section 516 of the Local Government Act 1993 (the Act), it has been determined that for the purpose of the definition of 'boarding house' and 'lodging house', the maximum tariffs, excluding GST, that a boarding house or lodging house may charge tariff-paying occupants are:

- a) Where full board and lodging is provided:
 - \$409 per week for single accommodation; or
 - \$675 per week for a family or shared accommodation
- b) Where less than full board or lodging is provided:
 - \$275 per week for single accommodation; or
 - \$454 per week for family or shared accommodation

Maximum Interest Rate on Overdue Rates and Charges (TBA for 2023-24)

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6.0% per annum.

The methodology used to calculate the interest rate applicable for the period 1 June 2022 to 30 June 2023 is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent of the maximum interest rate for the previous year. The cash rate used for the purposes of the maximum interest rate for local government is based on the cash rate set by the Reserve Bank on 7 December 2021.

The maximum interest rate on overdue rates and charges for the period 1 July 2023 to 30 June 2024 is yet to be determined.

APPENDICES



Performers at the Lunar New Year Festival, Rhodes.



APPENDIX 1: KEY DRIVERS

When Council undertakes its integrated planning and reporting, the following plans and strategies are considered:

Premier's priorities

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
Bumping up education results for children	<input checked="" type="checkbox"/>				
Increasing the number of Aboriginal young people reaching their learning potential	<input checked="" type="checkbox"/>				
Protecting our most vulnerable children	<input checked="" type="checkbox"/>				
Increasing permanency for children in out-of-home care					
Reducing domestic violence reoffending	<input checked="" type="checkbox"/>				
Reducing recidivism in the prison population					
Reducing homelessness	<input checked="" type="checkbox"/>				
Improving service levels in hospitals					
Improving outpatient and community care					
Towards zero suicides	<input checked="" type="checkbox"/>				
Greener public spaces		<input checked="" type="checkbox"/>			
Greening our city		<input checked="" type="checkbox"/>			
Government made easy					<input checked="" type="checkbox"/>
World class public service					<input checked="" type="checkbox"/>

Eastern City District Plan

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
E1 Planning for a city supported by infrastructure			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
E2 Working through collaboration	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
E3 Providing services and social infrastructure to meet people's changing needs	<input checked="" type="checkbox"/>				
E4 Fostering healthy, creative, culturally rich and socially connected communities	<input checked="" type="checkbox"/>				
E5 Providing housing supply, choice and affordability, with access to jobs, services and public transport	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E6 Creating and renewing great places and local centres, and respecting the District's heritage	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
E7 Growing a stronger and more competitive Harbour CBD					
E8 Growing and investing in health and education precincts and the Innovation Corridor			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
E9 Growing international trade gateways					
E10 Delivering integrated land use and transport planning and a 30-minute city			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
E11 Growing investment, business opportunities and jobs in strategic centres			<input checked="" type="checkbox"/>		
E12 Retaining and managing industrial and urban services land			<input checked="" type="checkbox"/>		
E13 Supporting growth of targeted industry sectors			<input checked="" type="checkbox"/>		
E14 Protecting and improving the health and enjoyment of Sydney Harbour and the District's waterways		<input checked="" type="checkbox"/>			
E15 Protecting and enhancing bushland and biodiversity		<input checked="" type="checkbox"/>			
E16 Protecting and enhancing scenic and cultural landscapes		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
E17 Increasing urban tree canopy cover and delivering Green Grid connections		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
E18 Delivering high quality open space	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
E19 Reducing carbon emissions and managing energy, water and waste efficiently		<input checked="" type="checkbox"/>			
E20 Adapting to the impacts of urban and natural hazards and climate change		<input checked="" type="checkbox"/>			
E21 Preparing Local Strategic Planning Statements informed by local strategic planning			<input checked="" type="checkbox"/>		
E22 Monitoring and reporting on the delivery of the plan			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>

United Nations Sustainable Development Goals

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
1. End poverty	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
2. Zero hunger	<input checked="" type="checkbox"/>				
3. Good health and wellbeing	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
4. Quality education	<input checked="" type="checkbox"/>				
5. Gender equality	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
6. Clean water and sanitation		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
7. Affordable clean energy		<input checked="" type="checkbox"/>			
8. Decent work and economic growth	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
9. Industry innovation and infrastructure	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Reduced inequality	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
11. Sustainable cities and communities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
12. Responsible consumption and production		<input checked="" type="checkbox"/>			
13. Climate action		<input checked="" type="checkbox"/>			
14. Life below water		<input checked="" type="checkbox"/>			
15. Life on land		<input checked="" type="checkbox"/>			
16. Peace, justice and strong institutions	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
17. Partnerships for the goals	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>

Modern Slavery Compliance

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
Council has a legislative obligation and a moral imperative to take all reasonable steps to seek to ensure that the goods and services that we procure are not the product of modern slavery.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Child Safe Organisations

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
The City of Canada Bay is a Child Safe Community. We support the UN Declaration on the Rights of the Child and adhere to the Children and Young Person (Care and Protection) Act 1998 and the Children's Guardian Act 2019.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Climate Emergency

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
<p>Council declared a climate emergency at its meeting on 17 September 2019.</p> <p>We have a responsibility to our community and planet to not only reduce our greenhouse gas emissions but implement climate change mitigation and adaptation measures to safeguard the beautiful place we call home.</p> <p>We have since adopted and begun implementing an Environmental Strategy and Emissions Reduction Action Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Disability Access and Inclusion

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
<p>Council is working to remove barriers and make sure that everyone has equal access to places, services, employment, volunteering opportunities, information and to contribute to our community.</p> <p>We value the perspective, experiences and contributions of all people from our diverse community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

APPENDIX 2:

OUR SERVICES

Service	Purpose	Responsible manager
Building asset services	Coordinates building asset management of Council owned properties, and leased and licenced properties, to ensure that they are accessible and fit for purpose.	Building Asset Services Manager
Building certification and compliance	Performs the assessment, investigation, certification and enforcement of laws, regulations and policies for developments and land-use activities within the City of Canada Bay to ensure their compliance, health, safety and amenity.	Manager Health Building and Compliance
City projects	Delivering current and future capital infrastructure works that are of high value and/or require long term planning to implement.	Manager City Projects
Cleansing services for public areas	Preserving the amenity of City streets and public places by providing routine and reactive public area cleansing, which includes street cleaning, street sweeping, removal of litter, emptying and maintaining Council's public litter bins and the cleaning of Council's toilets and amenities facilities in public areas. Supporting residents to recycle through operation of the Community Recycling Centre at Five Dock.	Manager Roads and Traffic
Community engagement	Delivering deliberate, transparent, inclusive and community engagement activities that enable the community to confirm community priorities and expected levels of service.	Manager Place Management
Community services	Provides community support, services and advocacy to enhance social wellbeing, diversity and community connections.	Manager Libraries and Community Services
Corporate strategy and business improvement	Delivers the Integrated Planning and Reporting Framework to involve the community in decisions about the future of the City and implementing strategic business improvement projects.	Director Corporate Services and Strategy
Venue management	Provides a user-friendly booking experience combined with friendly and knowledgeable customer service for all Council owned community venues for hire.	Venues Manager
Customer Service	Delivers a centralised customer service centre at the Civic Centre and Concord Library, providing information, transaction and consultation to customers via the front counter and call centre.	Manager Governance and Customer Service
Early childhood education and care	Provides high quality care and education to children from birth to five years of age, delivering innovative, inclusive and meaningful experiences for well-rounded learning and development.	Manager Library and Community Services
Emergency management	Keeping the community safe through providing emergency management services that include the Local Emergency Management Committee (The Bays) and Recovery Committees, working with State agencies to identify and prioritise risk mitigation options, educating and preparing the community for an emergency and providing resources and support to disaster response and recovery operations.	Manager Roads and Traffic
Environmental health	Provides enforcement and education to improve environmental and public health standards across the City of Canada Bay.	Manager Health Building and Compliance
Environmental sustainability	Develops policy and strategy to respond to environmental issues and delivers educational programs and sustainability initiatives for the community and Council.	Manager Environmental Sustainability and Waste
Executive and Councillor support	Provide Executive and Councillor support that results in the community, Councillors and visiting delegations being well informed, feeling welcomed and valued as part of the City of Canada Bay.	General Manager
Financial management	Undertaking day to day financial operations for the whole Council as well as corporate accounting to maintain financial sustainability.	Manager Finance

Service	Purpose	Responsible manager
Garden services and bushcare	Provides garden maintenance and bushcare services. Provides a bushcare volunteer program that enables community members to participate in the restoration, enhancement and maintenance of natural areas within the City of Canada Bay.	Manager Open Space
Governance	Ensures that Council has strong and effective governance and oversees the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfil its legal, financial and ethical obligations.	Manager Governance and Customer Service
Information systems	Develops and maintains highly effective, reliable, secure and innovative information systems to support all our customers and community.	Manager Information Systems
Infrastructure projects and delivery	Planning and delivering renewal projects and capital works improvements for best practice management of Council's road reserve infrastructure assets.	Manager Roads and Traffic
Law enforcement and parking	Investigates and ensures compliance with the regulatory and compliance laws within the community, parking and companion animal issues, and liaises with and educates the community on the regulatory framework.	Manager Health Building and Compliance
Libraries	<p>City of Canada Bay Libraries provide free and open access to its library collections, engaging programs, welcoming spaces and knowledgeable and helpful staff to inspire our community to read, learn and connect.</p> <p>Our Library Services aim to enable the free flow of information and ideas in the interest of the whole community and a thriving culture, economy, environment and democracy.</p>	Manager Library and Community Services
Media and communications	Promotes and informs the community of Council's services and operations through a wide and varied section of channels, as well as providing graphic design services for Council.	Manager Media and Communications
Open space planning	Planning for and managing Council's network of open spaces to keep them thriving and capable of meeting the needs of our growing population.	Open Space Planning
Parks and water operations	Maintain parks and open spaces to allow the community to come together for leisure and recreation.	Manager Open Space
People and culture	Ensure our workforce is aligned with our values, is capable, empowered and accountable to foster a culture where we work safely and collaboratively to deliver community outcomes.	Manager People and Culture
Place management	Implements a multidisciplinary approach to the process of making places better. This is achieved through cultural and economic development, community engagement, fundraising, tourism and events that deliver a higher level of social, economic and environmental outcomes throughout the City of Canada Bay.	Manager Place Management
Procurement and fleet	<p>Leads staff on procurement, maintaining probity and value for money through auditable processes.</p> <p>Manages Council's equipment stores, including personal protective equipment supplies.</p> <p>Manages the ongoing maintenance, operation and replacement of Council's fleet vehicles and plant equipment.</p>	Manager Procurement and Fleet
Property strategy and leasing	Coordinates the management of Council owned properties, leased and licenced properties, road closures, easements, road dedications, and footpath dining, as well as strategic property functions including acquisition, disposal and leasing of property, and assessment of voluntary planning agreements.	Manager Property Strategy and Leasing

Service	Purpose	Responsible manager
Protection and restoration of Council infrastructure	Protecting and restoring Council road reserve assets to ensure they are safe and fit for purpose.	Manager Roads and Traffic
Records management	Manages and ensures that Council's records are safe and secure to support the delivery of quality services for the community, including access, retrieval, storage and disposal in accordance with legislative requirements.	Manager Governance and Customer Service
Recreation management — Five Dock Leisure Centre and Concord Oval Recreation Centre	Provides accessible recreation services across Council facilities including but not limited to gymnastics, gym, personal training, group fitness, sports court hire, social sport competitions, bootcamp, crèche and holiday care programs.	Manager Recreation
Risk management	Develops, implements and manages Council's Risk Management Framework and the management of Council's insurance function inclusive of general insurance renewals and insurance claims.	Manager Governance and Customer Service
Road maintenance services	Maintaining and extending the life of Council's road reserve assets to a safe standard in accordance with relevant legislation, and Council's adopted Asset Management Strategy and Plans.	Manager Roads and Traffic
Sports fields and golf courses	Maintains Council's sportsfields and golf courses (Barnwell Park Golf Course and Massey Park Golf Course).	Manager Open Space
Statutory planning	Assuring a well-planned and constructed built environment through implementation of Council's planning framework.	Manager Statutory Planning
Strategic asset management	<p>Providing strategic asset services and systems to support provision of Council's assets to the community.</p> <p>Undertake asset and operational management of stormwater, seawalls, floodplains and marine assets and city poles and lights to ensure optimal service to the community.</p> <p>Manage the Sydney Metro interface to ensure the assets constructed in the public domain are suitable for Council.</p>	Manager Strategic Asset Services and Innovation
Strategic planning	Planning for well-designed sustainable and resilient places and spaces.	Manager Strategic Planning
Traffic and transport	Managing safe and efficient operations of traffic and transport on the roads, footpaths and cycleways of the City of Canada Bay for the benefit of the community.	Manager Roads and Traffic
Tree services	Provides public and private tree services in line with Council's tree preservation order.	Manager Open Space
Waste management	Providing efficient waste service to residents and commercial customers to maximise resource recovery, protect the environment and improve amenity. Empowering the community to minimise their impacts through education.	Manager Sustainability and Waste

*Performer at the
opening of
Concord Oval.*



Notes

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Notes

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