

DELIVERY PROGRAM 2022-2026 **OPERATIONAL PLAN** 2022-2023



*Renewal works
along the Bay Run.*



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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 καταλαβανετε αυτ τι πληροφορε, παρακαλο με ελτε στο Δμο επικοινωνεστε με την Τηλεφωνικ Υπηρεσ α Διερμηνων (TIS) στο 13 14 50 και ζητε στε να σα συνδσουν με τον Δμο στον αριθμ 9911 6555. Θα προσπαθ σουμε να απαντ σουμε στι ερωτ σει σα χρησιμοποιντα να διερμην α.

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。h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.



Smoking ceremony at the Wangal Reserve opening.





FOREWORD

Participants at an all abilities program run by a not-for-profit group.



A MESSAGE FROM YOUR COUNCIL

Welcome to the Delivery Program 2022–26 and Operational Plan 2022–23.

This document outlines how the City of Canada Bay will resource and deliver on the priorities outlined in our Community Strategic Plan, Our Future 2036, all while ensuring our long-term financial sustainability. It includes priority projects and programs planned for the whole term of Council and a set of Operational Plan actions for the coming financial year.

The City of Canada Bay is set to experience significant growth in the coming years. We are working hard to ensure we can continue to provide high quality services and facilities for our growing community. We will also continue to work with the NSW Government on projects related to these growth areas, including Sydney Metro West, the Parramatta Road Corridor, and Rhodes East.

Our commitment to environmental sustainability remains central to the work we do, and we will continue our work towards net zero Council emissions by 2030 and net zero community emissions by 2050, as identified in our Emissions Reduction Plan. We will also continue our journey to creating a greener City by working towards our goal to reach 25% tree canopy cover by 2040.

Our flagship project, the new Concord Oval Community and Sports Precinct, is due for completion this year and will provide our residents with new open green space alongside world class community, recreation, and sporting facilities.

As we embark on another year at the City of Canada Bay, staff across the organisation will continue to work hard to deliver key services and facilities for all residents, workers, and visitors to the area. This work will bring to life the priorities identified in the Community Strategic Plan, Our Future 2036, and contribute to our community's vision for an inclusive, sustainable, and thriving foreshore community.



City of Canada Bay staff at work.

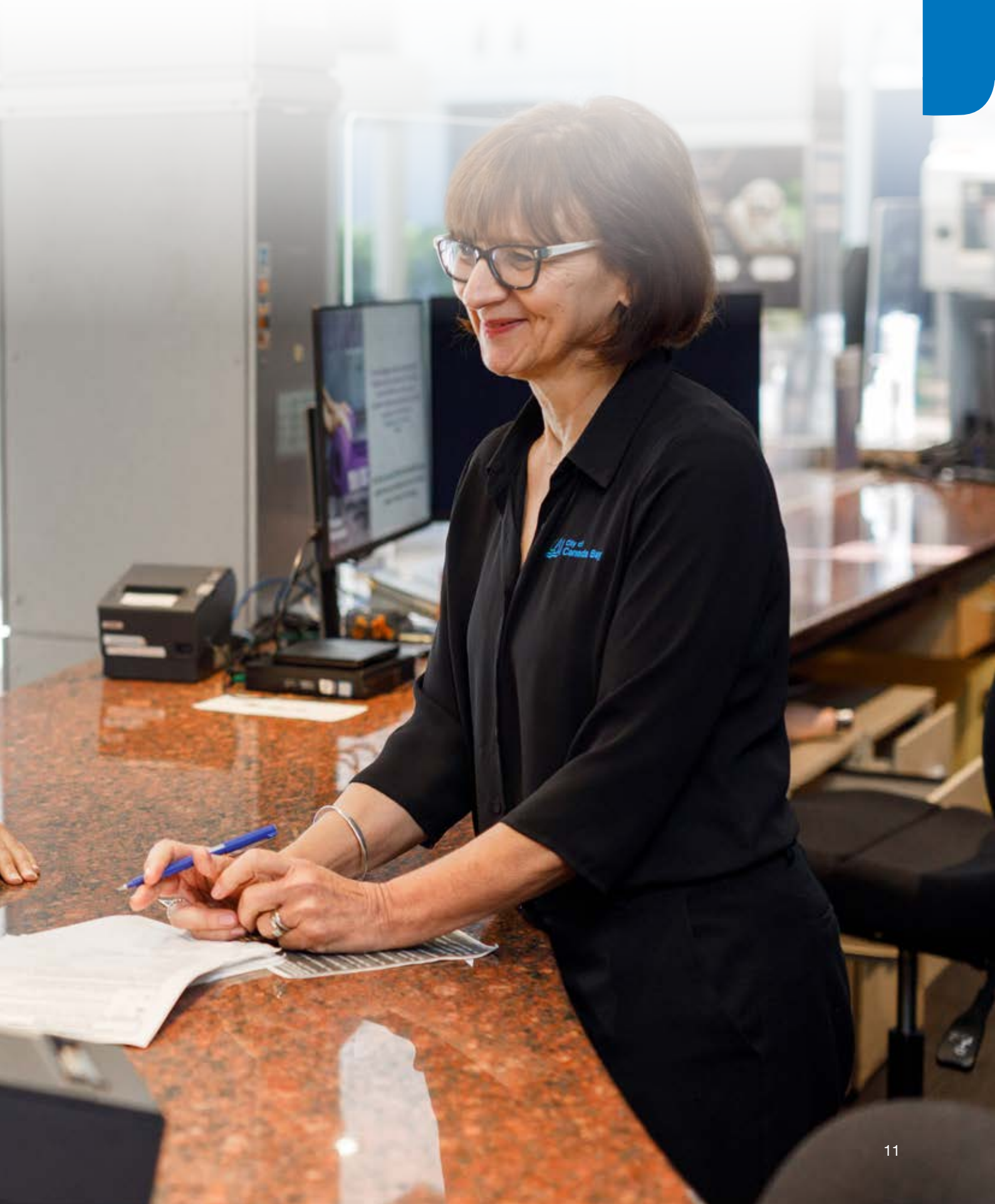




OUR COUNCIL



Customer service staff at the Civic Centre, Drummoyne.



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.

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.

Joseph Cordaro
Councillor



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

Staff

Local councils and their staff are responsible for the day-to-day operations of the Council area and for delivering local services and infrastructure.

The General Manager is responsible for guiding the preparation of the Community Strategic Plan and ensuring that the supporting Delivery Program and Operational Plan are delivered, regularly reviewed, and reported on.

Senior staff provide advice to the General Manager about projects, programs and activities outlined in the Delivery Program and Operational Plan.

They also ensure that team and individual work plans support the achievement of both documents.

An overview of the City of Canada Bay Council's organisation structure is provided in Figure 1 below:

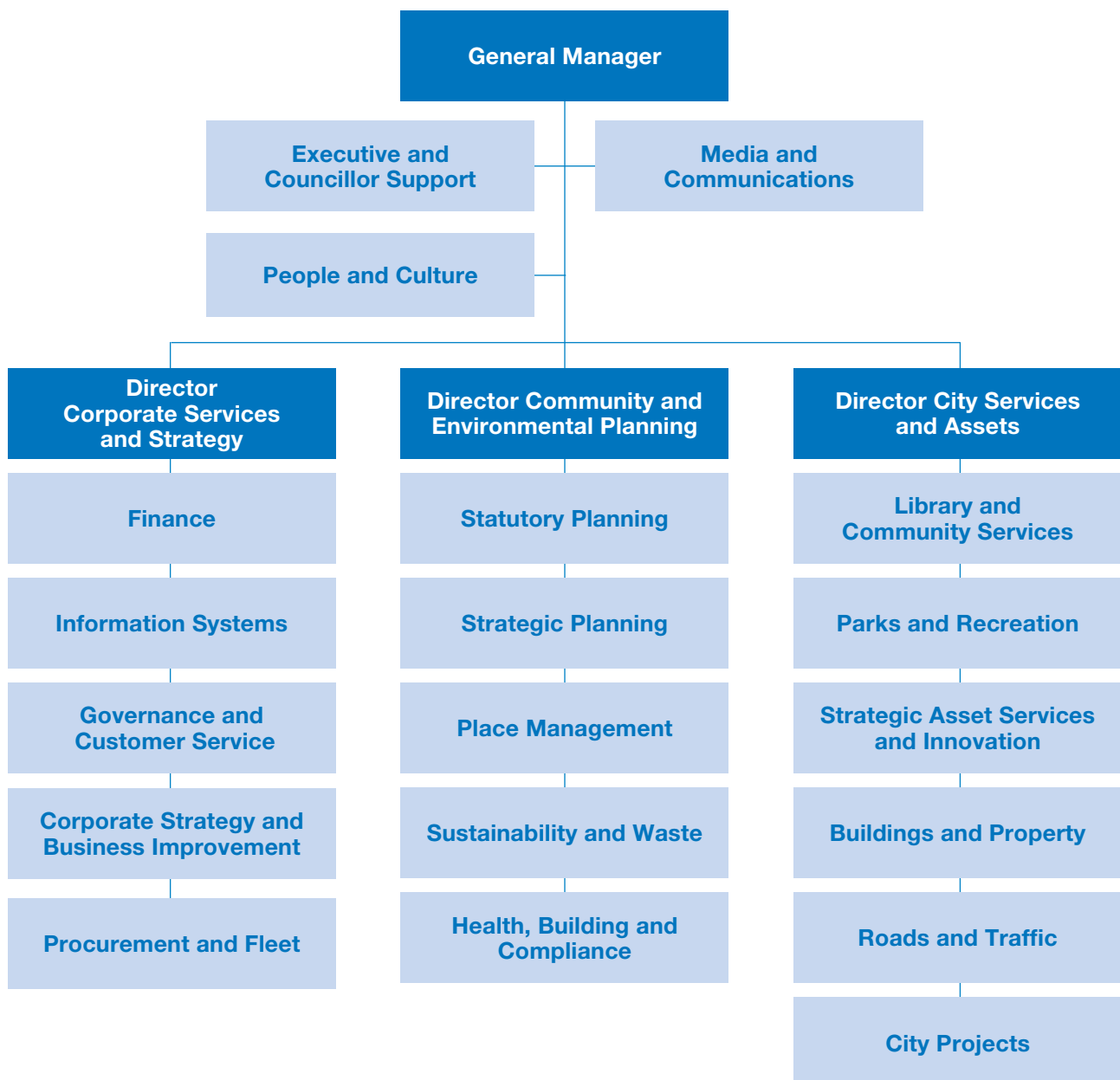


Figure 1: City of Canada Bay organisation structure

Services

The Council provides numerous services as part of its commitment to the community as identified under the Local Government Act.

An essential function of the Council is to provide goods, services and facilities, and to carry out activities that meet the current and future needs of the local community.

Many of the daily services that the Council provides are essential to the community's continued well-being and safety, from library services and community centres to environmental care and helping to maintain the area's tree canopy and biodiversity.

Below is an overview of the primary services Council provides:

| | |
|--|--|
| Assessment and construction of a driveway and ancillary work | Infrastructure planning |
| Building certification and compliance | Law enforcement and parking |
| Buildings and trade maintenance | Library services |
| Business improvement | Mayoral and Councillor support |
| City projects | Media and communications |
| Cleansing operations for public areas | Open space planning |
| Community engagement | Parks and water operations |
| Community services | People and culture |
| Corporate strategy | Place management |
| Council buildings and property | Procurement |
| Council venue hire | Protection and restoration of Council infrastructure |
| Customer service — Civic Centre | Records management |
| Early childhood education and care | Recreation coordination |
| Emergency management | Risk management |
| Environmental health | Road maintenance services |
| Environmental sustainability | Sports fields and golf courses |
| Events | Statutory planning |
| Financial management | Strategic asset management |
| Five Dock Leisure Centre | Strategic planning |
| Fleet and mechanical workshop | Traffic and transport |
| Garden services and Bushcare | Tree services |
| Governance | Waste management |
| Information systems | |

Table 2: Overview of critical services

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.

OUR AREA



Local business in Five Dock.



OUR CITY AND COMMUNITY

The City of Canada Bay has a land area of 19.9km² and an estimated population of 97,022 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.

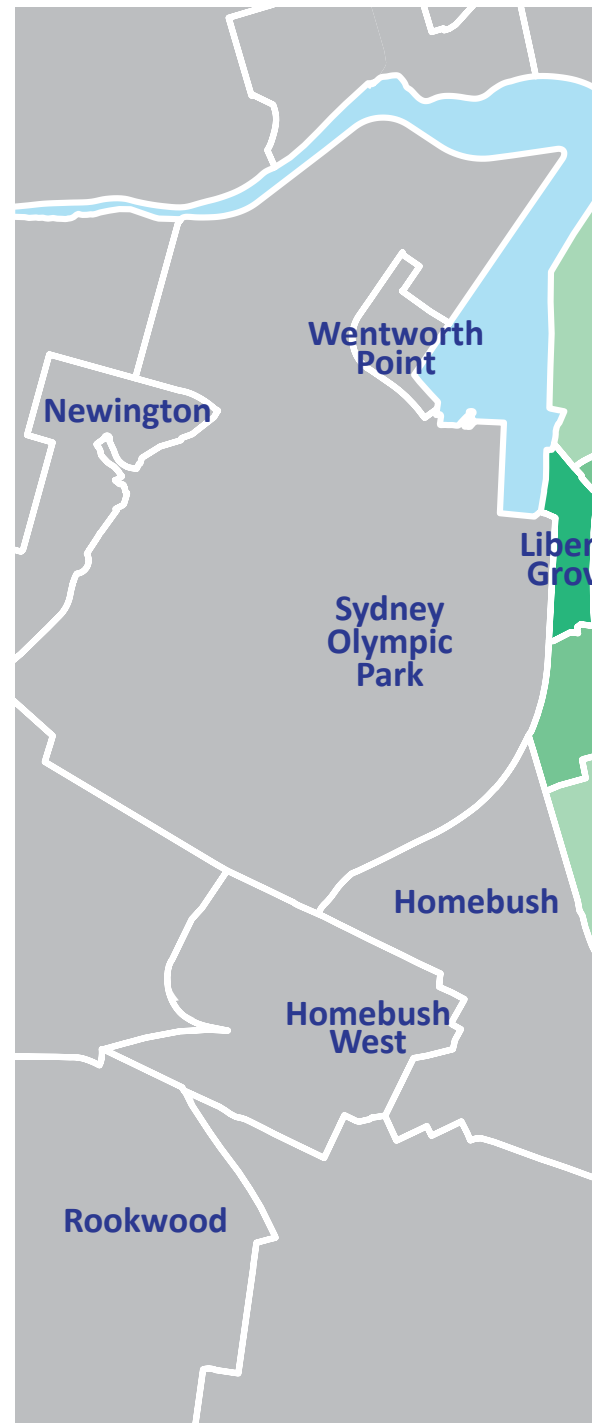
Our shared sense of community is strong throughout the area. It is a safe place to live, and people enjoy the parks and playgrounds, community facilities and sports fields, and cultural events and activities spread across the City.

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

By 2036, the City's population is forecast to grow by almost 30,000 people — an increase of around 30 per cent.

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.



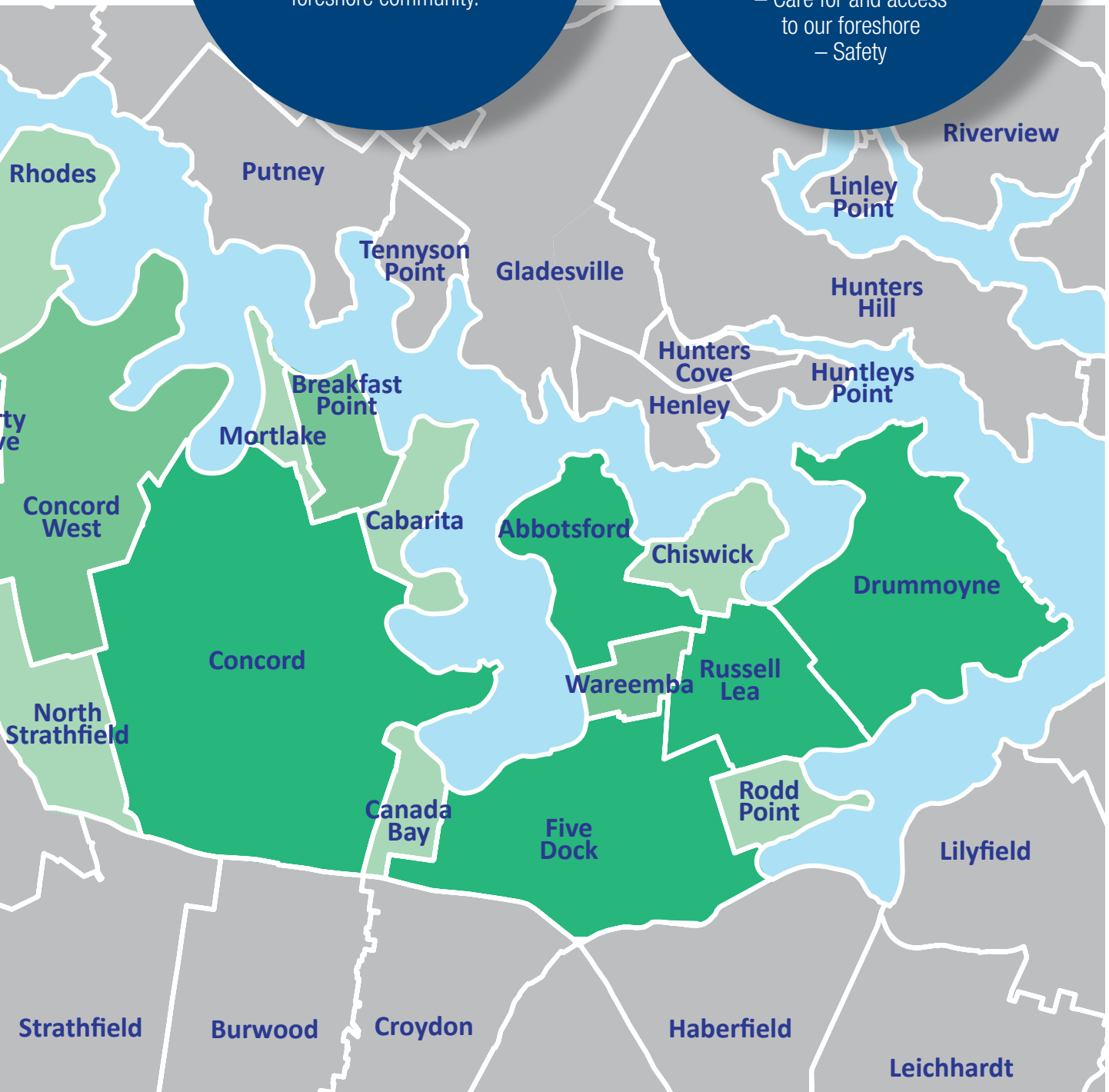
Community vision

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

Age

In 2021, the dominant age group in the City of Canada Bay was ages 30 to 34, which accounted for 8.9 per cent of the total number of people. This will change over the next 14 years. By 2026, the largest age group is forecast to be 25 to 29, accounting for 9.1 per cent of the population.

Household types

In 2021, the dominant household type in the City of Canada Bay was couple families with dependents, which made up 31.9 per cent of all households.

The most significant growth in household types is forecast to be in couples without dependents, which will increase by 3,632 households, or 28.3 per cent of all households.

Population

Population growth across demographic profiles and suburbs are charted over the page.



MEDIAN AGE

36 years

**POPULATION
EMPLOYED
FULL TIME**

64%

**LARGEST
INDUSTRY
EMPLOYER**

**Health
care/social
assistance**



CITY

19.90km²

PEOPLE

97,022

ORIGINAL INHABITANTS

**Wangal clan
of the Darug
Aboriginal
people**

BORN OVERSEAS

40%

**LANGUAGE
OTHER THAN
ENGLISH AT
HOME**

41%



**MEDIUM-
HIGH DENSITY
DWELLINGS**

61%



**MEDIAN WEEKLY
HOUSEHOLD INCOME**

\$2,058

**MEDIAN WEEKLY
MORTGAGE**

\$577

**MEDIAN
WEEKLY RENT**

\$574



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



| Category | 2021 | 2036 | Percentage difference |
|---------------------------------|--------|---------|-----------------------|
| Population | 95,976 | 125,310 | 30% |
| Dwellings | 39,348 | 52,223 | 32.7% |
| Households | 37,080 | 49,065 | 32.3% |
| Average household size | 2.56 | 2.52 | -1.56% |
| Couple families with dependents | 11,819 | 14,464 | 22.4% |
| Couples without dependents | 10,258 | 13,890 | 35.4% |
| Group households | 2,146 | 3,247 | 51.3% |
| Lone person households | 8,582 | 12,014 | 40% |
| One parent families | 3,041 | 3,809 | 25.3% |
| Other families | 1,233 | 1,642 | 33.2% |

Table 3: Forecast changes to 2036

| Suburb | Population 2021 | Population 2036 | Percentage difference |
|---------------------------------|-----------------|-----------------|-----------------------|
| Abbotsford — Wareemba | 7334 | 7422 | 1.2% |
| Cabarita | 2109 | 2176 | 3.2% |
| Chiswick | 3055 | 3234 | 5.9% |
| Concord | 15030 | 18441 | 22.7% |
| Concord West | 6478 | 8062 | 24.5% |
| Drummoyne | 13383 | 13995 | 4.6% |
| Five Dock — Canada Bay | 12119 | 17438 | 43.9% |
| Liberty Grove | 2268 | 2087 | -8% |
| Mortlake — Breakfast Point | 7655 | 8454 | 10.4% |
| North Strathfield — Strathfield | 7661 | 14155 | 84.8% |
| Rhodes | 11958 | 22694 | 89.8% |
| Russell Lea — Rodd Point | 6925 | 7153 | 3.3% |

Table 4: Forecast population growth by suburb to 2036

La Famiglia monument at Stevenson's Reserve, Five Dock.



A photograph of two construction workers in safety gear installing a metal pole on a sidewalk. One worker is bent over, working on the base of the pole, while the other stands nearby. The scene is outdoors on a paved area with a building and trees in the background. The image is overlaid with a blue and yellow wavy graphic at the top.

OUR PROJECTS AND PARTNERS

Council's outdoor staff at work.



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.



sydneymetro.info

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, Concord, and Burwood.

This strategy includes plans to revitalise the corridor through state government agencies and councils working together.

It also includes NSW Government's Parramatta Road Urban Amenity Improvement Program (PRUAIP), an initiative to improve open space and active transport links along the Parramatta Road corridor. Six councils, including the City of Canada Bay, have been provided funding under the program to deliver the 32 projects in and around Parramatta Road. The works fall into three categories: streetscape upgrades, the creation of new and improved open spaces, and new walking paths and cycleways.



planning.nsw.gov.au



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.



planning.nsw.gov.au

Federal, state and regional priorities

We have considered federal, state, and regional priorities in preparing this plan, particularly the Premier's Priorities and Eastern District Plan. See the Appendices on page 104 for more information and an overview of relevant documents.

CITY PRIORITY PROJECTS

Concord Oval Community and Sports Precinct

Funded by the NSW Government with the Australian Government, City of Canada Bay Council, and Wests Tigers, the Redevelopment of Concord Oval will create vital recreation spaces for the Burwood-Concord and Kings Bay precincts as well as:

- Open, green recreation spaces
- Outdoor public areas and plaza
- Indoor recreation centre with multipurpose sports courts, gymnasium and group fitness rooms
- Public art throughout the precinct
- Café for residents and visitors
- Community programs, activities and function spaces
- New match day facilities for local sporting clubs
- New head office and elite training facility for Wests Tigers.

Rhodes Recreation Centre

The Rhodes Recreation Centre will provide our growing community with a new place to come together, exercise and have fun with friends and family.

It will include:

- Gym
- Café
- Childcare centre
- Gymnastics centre
- Allied health services
- Indoor sports hall with viewing mezzanine, and more.

Ferragosto

The City of Canada Bay's largest event, Ferragosto, will return in 2022 following a COVID-19 related hiatus.

This year Great North Road will again come alive with the best Italian food, culture, and performances across a series of stages, plus cooking demonstrations, market stalls, a funfair and children's activities.

The festival preserves its roots in the Italian heritage of the local community, with considerable support and interest from local businesses, entertainers, community organisations and residents.

Construction of the new Concord Oval Community and Sports Precinct.



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.



Great North Road,
Five Dock.



OUR CONTINUOUS IMPROVEMENT



*Customer Service at the
Civic Centre in Drummoyne.*



OUR CONTINUOUS IMPROVEMENT

The City of Canada Bay has an active program of initiatives focused on continuous improvement. We strive for optimum service efficiency and effectiveness, productivity, cost containment and revenue opportunities.

As with many NSW metropolitan councils, the City of Canada Bay faces a growing population that requires more assets, facilities, and services.

We strive to ensure that everyone in our expanding community has access to these assets, facilities and services to a benchmark standard or a standard that is desired by the community. However, we are also facing an income gap, with costs increasing more than revenues.

Attempts so far to address this income gap have included:

- Productivity gains and efficiency savings
- Actively pursuing grants and working collaboratively with neighbouring councils
- Carefully managing income and expenditure through regular budgetary monitoring.

Council continually searches for opportunities that would result in a stronger favourable operating position to ensure

financial sustainability to meet increased demand for services. Indeed, Council's base case is in a financially sustainable position overall. However, the ongoing surpluses projected predominantly come from our domestic waste fund. Surpluses generated by domestic waste are required for infrastructure investment in waste and cannot be used to fund other services. In order to maintain some of the increased services already in place, such as tree maintenance and arrest cleansing, as well as increase future services to accommodate expected population growth in the area, Council is reviewing options for increase revenue, including a special rate variation. Council is committed to consulting the community of Canada Bay on these options in late 2022, before any final decision is made.



Service review program

The City of Canada Bay service review program is designed to support Council to achieve its strategic objectives and priorities in an efficient, economical, and appropriate manner. The program is embedded into the organisation's Continuous Improvement Program to work toward achieving excellence in delivering the best value and effective services to our community.

The service review program is designed to provide:

- Analysis of the service: assess and analyse all Council services
- Value for money: determine whether we are providing our customers value for money and look at ways to invest and improve the value and quality of our services
- Options: help with developing options for how we offer our services

- Organisational culture: realise the potential of Council staff to build a culture of service, engagement, teamwork, and continuous improvement
- Accountability: develop clear accountability in achieving outcomes for our communities
- Opportunity: identify new business opportunities to generate revenue, and improve quality and productivity
- Efficiency and effectiveness: efficient and effective services that meet the diverse needs of communities
- Continuous improvement: ensure that proposed improvements are planned, delivered, and evaluated — plan, do, review.

Guiding principles have been developed, and services that have completed a review process will be integrated into the Annual Service Health Check program as part of the annual business planning

process to ensure a cycle of continuous improvement.

A set of criteria was developed to prioritise the review program and will be aligned with our three-year internal audit program. With the plan to implement both programs simultaneously, in the financial year 2022–23, Council plans to conduct full reviews on two services as part of the service review program.

In addition to full reviews, several manager-led reviews are also scheduled to improve service elements, as per activities in the Operational Plan. This combination of service review activity supports the continued strengthening of our culture of continuous improvement.

The program of full reviews will, in time, roll out to all of Council's 45 services so that we can work towards providing the best possible value and services for residents and ratepayers.

*Drummoyne Oval,
Drummoyne.*





OUR INTEGRATED PLANNING AND REPORTING FRAMEWORK



Five Dock Leisure Centre.



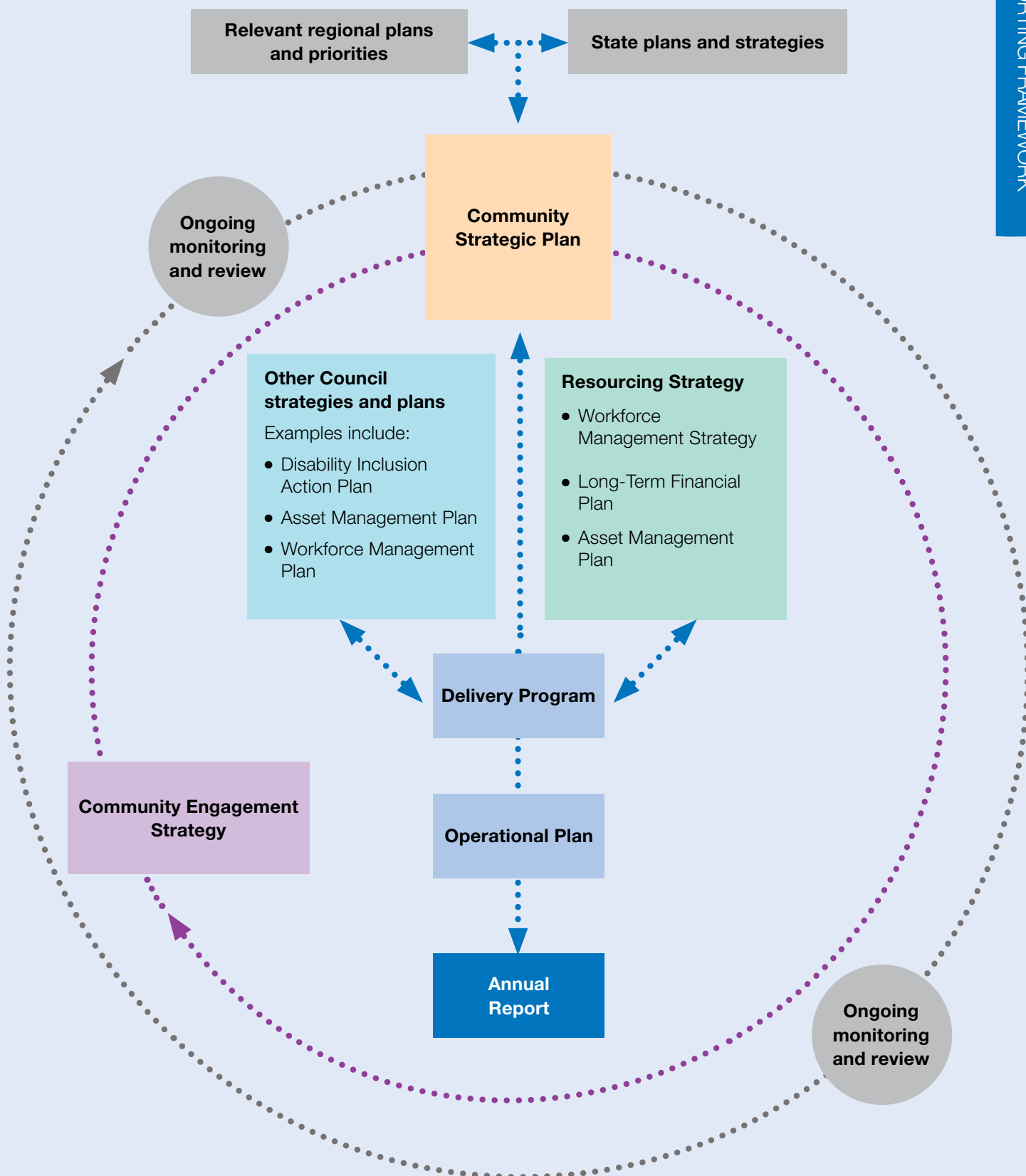
INTEGRATED PLANNING AND REPORTING FRAMEWORK

The NSW Government introduced the Integrated Planning and Reporting (IP&R) Framework in 2009 to assist councils in delivering their community vision and long-term objectives through long, medium, and short-term plans and reports.

In essence, the framework begins with the community's, not Council's, aspirations for at least 10 years, and in our case, from now until 2036. It also includes a suite of integrated plans that set out strategic directions and objectives and strategies to achieve them.

It involves a reporting structure to regularly communicate progress to the elected Council and the community, and a structured timeline for a review to ensure the goals and actions are still relevant.





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

Purpose and relevance of the Delivery Program

The Delivery Program outlines Council's commitment to the community from the newly elected Council and translates the community's strategic goals into clear actions.

This Delivery Program is the reference point for principal activities undertaken by the Council during its term of office. It is intended to determine what is achievable over the next four years, what the priorities are, and how programs will be scheduled.

Notably, the Delivery Program demonstrates how Council's business-as-usual services help achieve Community Strategic Plan objectives.

Performance monitoring and reporting

Every six months, Councillors are presented with a progress report on the Delivery Program. Reporting is provided on the range of measures against the Delivery Program's principal activities. In these progress reports, Council also reports on service performance measures and the measures contained in the Operational Plan.

It is also essential to keep the community informed of our progress in delivering Our Future 2036.

Because our long-term plan (Community Strategic Plan), four-year plan (Delivery Program) and one-year plan (Operational Plan) are all connected, all our regular reporting is related to Our Future 2036 (the Community Strategic Plan).

Throughout the Council term, Council also provides the following reports to the community:

State of our City

At the end of the Council term, the City of Canada Bay will report on the implementation and effectiveness of the Community Strategic Plan, Our Future 2036. This report is called the State of our City and will be presented to the second meeting of a newly elected Council for endorsement.

Annual reporting

Each financial year, the annual report is prepared and presented to the elected Council and the community. This document reports on our performance delivering the Operational Plan.

Six monthly reporting

The General Manager ensures that progress reports are provided to the elected Council with respect to the principal activities detailed in this Delivery Program at least every six months.

Quarterly financial budget review statements

Four times a year, financial statements are presented to our elected Council, reporting on our delivery of the annual budget.

Majors Bay Reserve, Concord.





DELIVERY PROGRAM AND OPERATIONAL PLAN

*Council's parks and gardens
staff at work.*



DELIVERY PROGRAM AND 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.

The strategies and principal activities of the Delivery Program and Operational Plan support the directions and goals of the Community Strategic Plan.

The directions identified in consultation with the community, and enshrined in the Community Strategic Plan, are:

1. Connected Community
2. Sustainable and Thriving Environment
3. Vibrant Urban Living
4. Infrastructure and Transport
5. Civic Leadership

Progress against each direction is measured by a series of high-level community indicators, which track trends in the quality of life for people in the City of Canada Bay.

About the Delivery Program and Operations Plan

The City of Canada Bay Delivery Program (2022–26) and Operational Plan (2022–23) have been combined in this document for ease of reference and to aid reporting.

Each direction has several vital elements that, together, will ensure they are delivered on time and to agreed budget and service levels:

- **Community outcomes** describe what we would like our ideal community to look like.
- **Goals** are the community's long-term priorities and aspirations for the City of Canada Bay
- **Strategies** identify how we will reach each goal
- **Activities** refer to specific and measurable actions, timeframes, and responsibilities
- **Measures** set out how we will measure progress against goals, strategies and actions
- **Targets and timeframes** indicate what will be achieved — this may be a number, percentage or date, or other data where specific targets cannot be quantified yet
- **Responsibility** indicates the specific area of the Council responsible for ensuring strategies and activities are delivered.

Quadruple bottom line

The NSW Government's IP&R framework stipulates that the Community Strategic Plan must address social, environmental, economic and civic leadership issues identified by the community — commonly referred to as the quadruple bottom line or QBL.

In this document, the following key indicates which QBL issues each direction addresses:



SOCIAL



ENVIRONMENTAL



ECONOMIC



CIVIC



*Council's Civic Centre at
Drummoyle.*

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

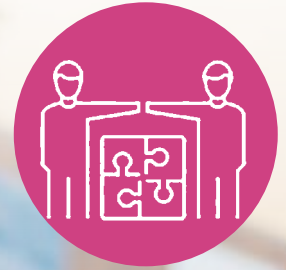
OUR PARTNERS

- 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

ED COMMUNITY



*Council's parks and gardens
staff at Five Dock.*

DIRECTION 1: DELIVERY PROGRAM

PLAN GOALS, STRATEGIES, AND A

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 | Activity | Target | Measure | Responsibility |
| 1.1.1.1 | Develop Social Sustainability Strategy | March 2023 | Social Sustainability Strategy developed | Strategic Planning |
| 1.1.1.2 | Deliver programs and projects identified in the adopted social plans and strategies | 5 | Number of programs and projects delivered | Library and Community Services |
| 1.1.1.3 | Expand the range of CALD transition to school YouTube videos | 18 | Increase in number of videos in languages other than English | Library and Community Services |
| 1.1.1.4 | Develop and deliver introductory tours of the LGA for new residents from CALD backgrounds | June 2023 | New tours developed and commenced | Library and Community Services |
| 1.1.1.5 | Deliver initiatives to improve events and activation programming for young people, particularly 18-25 years | June 2023 | Initiatives delivered | Place Management |
| 1.1.1.6 | Deliver festivals and events | June 2023 | Festivals and events delivered | Place Management |
| STRATEGY 1.1.2 SUPPORT VOLUNTEERING PROGRAMS THAT STRENGTHEN SOCIAL INCLUSION AND CONNECTION | | | | |
| Reference | Activity | Target | Measure | Responsibility |
| 1.1.2.1 | Review and implement City of Canada Bay Volunteer Policy | June 2023 | Policy reviewed, updated, and implementation commenced | Library and Community Services |
| 1.1.2.2 | Support local volunteers to lead and deliver place-based programs | 6 | Number of programs delivered | Place Management |
| 1.1.2.3 | Deliver library-based volunteer programs and events | June 2023 | Maintain number of library volunteer programs | Library and Community Services |

MANAGEMENT AND OPERATIONAL ACTIVITIES



STRATEGY 1.1.3 DELIVER INITIATIVES THAT ADDRESS LOCAL HOUSING AFFORDABILITY

| Reference | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|--|------------------------|
| 1.1.3.1 | Review and update City of Canada Bay Affordable Housing Policy | June 2023 | Policy reviewed, updated, and adopted by Council | Strategic Planning |
| 1.1.3.2 | Review and update Affordable Housing Management Guidelines | June 2023 | Guidelines reviewed and updated | Buildings and Property |

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 | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---|------------------|
| 1.2.1.1 | Develop the City of Canada Bay Reflect and Innovate Reconciliation Action Plan | June 2023 | Action Plan development commenced | Place Management |
| 1.2.1.2 | Develop and implement City of Canada Bay Aboriginal Cultural Recognition Signage Strategy for physical and digital cultural assets | June 2023 | Strategy development commenced | Place Management |
| 1.2.1.3 | Refresh Aboriginal Cultural and Heritage Protocols, including Principals of Cooperation | June 2023 | Review underway | Place Management |
| 1.2.1.4 | Deliver regular program of events and programs, including NAIDOC and Reconciliation Week programs | June 2023 | NAIDOC and Reconciliation Week programs delivered | Place Management |

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 | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---|------------------------|
| 1.3.1.1 | Develop Draft City of Canada Bay Community Leasing Policy | June 2023 | Draft Community Leasing Policy developed | Buildings and Property |
| 1.3.1.2 | Develop Management and Leasing Strategies for Concord Oval and Rhodes Recreation Centre | June 2023 | Management and Leasing Strategies developed | Buildings and Property |
| 1.3.1.3 | Implement new property management system to enhance customer experience and improve efficiency and oversight | June 2023 | New property management system implemented | Buildings and Property |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|---------------|------------------------------|--------------------------------|
| 1.3.2.1 | Deliver native garden regeneration project | December 2022 | Project delivered | Library and Community Services |
| 1.3.2.2 | Investigate establishment and management of Rhodes Recreation Centre Children's Service | June 2023 | Report completed and adopted | 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 | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|----------------------------------|--------------------------------|
| 1.4.1.1 | Develop Council-wide Child Safe Action Plan | June 2023 | Action plan developed | Library and Community Services |
| 1.4.1.2 | Review City of Canada Bay CCTV infrastructure requirements and upgrades | June 2023 | Review commenced | Buildings and Property |
| 1.4.1.3 | Develop City of Canada Bay Public Toilet Strategy | June 2023 | Public Toilet Strategy developed | Buildings and Property |
| 1.4.1.4 | Conduct Crime Prevention Through Environmental Design (CPTED) audits in partnership with Burwood Local Area Command | June 2023 | Number of audits conducted | Parks and Recreation |

STRATEGY 1.4.2 IMPLEMENT INITIATIVES THAT SUPPORT LOCAL RESILIENCE AND ADAPTABILITY

| Reference | Activity | Target | Measure | 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 | June 2023 | Review completed | Roads and Traffic |
| 1.4.2.2 | Develop a Disaster Recovery Plan in collaboration with LECM | June 2023 | Plan developed | Roads and Traffic |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|--|---------------------------------|
| 1.4.3.1 | Review Council-wide environmental health policies including food, skin penetration, and legionella | June 2023 | Staged reviews undertaken as per annual plan | Health, Building and Compliance |
| 1.4.3.2 | Implement a process review of Council-wide environment and health investigations | June 2023 | Process review conducted | Health, Building and Compliance |

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 | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|---|----------------------|
| 1.5.1.1 | Identify opportunities to partner with non-Council landowners to access and improve under-utilised open space | June 2023 | Report prepared with recommendations for partnership opportunities | Parks and Recreation |
| 1.5.1.2 | Complete installation of essential infrastructure and amenities in dog parks | June 2023 | Essential infrastructure identified and installed | Parks and Recreation |
| 1.5.1.3 | Develop Goddard Park to Edwards Park Parkland Plans of Management and Masterplans | June 2023 | Goddard Park to Edwards Park Parkland Plans of Management and Masterplans adopted | Parks and Recreation |



Council's cleansing team.

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|--|---------------|---|----------------------|
| 1.5.2.1 | Open new Concord Oval Leisure Centre | December 2022 | New leisure centre open to members | Parks and Recreation |
| 1.5.2.2 | Repurpose Five Dock Leisure Centre health club space | June 2023 | Repurpose of leisure centre health club space completed | Parks and Recreation |



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

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 when 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

ABLE AND T



Marley and Lucy
enjoying the Broughton
Street Cycleway.

DIRECTION 2: DELIVERY PROGRAM

PLAN GOALS, STRATEGIES, AND A

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 | Activity | Target | Measure | Responsibility |
| 2.1.1.1 | Deliver energy reduction programs that support a transition to net zero by 2050 | June 2023 | Planned actions implemented for 2022–23 | Sustainability and Waste |
| 2.1.1.2 | Finalise City of Canada Bay Resilience Framework | September 2022 | Resilience Framework finalised and implementation commenced | Sustainability and Waste |
| 2.1.1.3 | Develop an Electric Vehicle Transition Plan | December 2022 | Plan developed | 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 | Activity | Target | Measure | Responsibility |
| 2.2.1.1 | Develop and implement a tree program aimed at increasing and retaining the number of trees on private land | June 2023 | Program developed and implementation commenced | Sustainability and Waste |
| 2.2.1.2 | Develop and implement a heritage tree winter mulching program | June 2023 | Program developed and implementation commenced | Parks and Recreation |
| 2.2.1.3 | Prepare educational information on tree pruning for residents | December 2022 | Fact sheet uploaded to City of Canada Bay website | Parks and Recreation |
| 2.2.1.4 | Finalise the street tree masterplan and tree inventory database | June 2023 | Masterplan adopted and database completed | Parks and Recreation |

M AND OPERATIONAL ACTIVITIES



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 | Activity | Target | Measure | Responsibility |
|-----------|---|---------------|--------------------------------|--------------------------|
| 2.3.1.1 | Implement a residential food waste organics trial | December 2022 | Trial commenced | Sustainability and Waste |
| 2.3.1.2 | Implement a residential recycling contamination minimization program | 50 buildings | Number of buildings engaged | Sustainability and Waste |
| 2.3.1.3 | Deliver a recycling and waste education program for commercial service customers | October 2022 | Program commenced | Sustainability and Waste |
| 2.3.1.4 | Trial other collection services for materials not accepted in kerbside bins to reduce waste to landfill | June 2023 | Trial undertaken and evaluated | Sustainability and Waste |
| 2.3.1.5 | Undertake research and market testing for new waste and recycling tenders | June 2023 | Research completed | Sustainability and Waste |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|---------------|----------------------|--------------------------|
| 2.3.2.1 | Evaluate year one of the illegal dumping CCTV program | February 2023 | Evaluation completed | Sustainability and Waste |
| 2.3.2.2 | Review the cleansing program scheduled rounds | June 2023 | Review completed | Roads and Traffic |

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 | Activity | Target | Measure | Responsibility |
|-----------|---|----------------|--|--------------------------|
| 2.4.1.1 | Review recruitment and retention of Bushcare volunteers | June 2023 | Review completed | Parks and Recreation |
| 2.4.1.2 | Review Community Mowing Policy | June 2023 | Review completed | Parks and Recreation |
| 2.4.1.3 | Review and implement Winter Maintenance Program | September 2022 | Review completed and implementation commenced | Parks and Recreation |
| 2.4.1.4 | Implement Building Biodiversity Grant project | June 2023 | Grant requirements completed | Sustainability and Waste |
| 2.4.1.5 | Review and update planning controls and resident information to achieve stronger biodiversity outcomes | April 2023 | Review completed | Sustainability and Waste |
| 2.4.1.6 | Implement an inclusive nature trail, bush school, and citizen science program to celebrate local native flora and fauna | June 2023 | Program implemented and nature trail installed | 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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|--------------------------------------|----------------------|
| 2.5.1.1 | Upgrade existing foreshore paths to improve safety, amenity, and connectivity | June 2023 | Delivered as per program | Parks and Recreation |
| 2.5.1.2 | Promote foreshore recreation trails and improve wayfinding | June 2023 | Foreshore recreation trails promoted | Parks and Recreation |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|-------------------------|----------------------|
| 2.5.2.1 | Implement and support the Parramatta River Masterplan | June 2023 | Initiatives implemented | Parks and Recreation |
| 2.5.2.2 | Maintain membership of Parramatta River Catchment Group | June 2023 | Continued membership | Parks and Recreation |



The Bay Run.

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)
- 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



Rhodes Moon Festival celebrations.

DIRECTION 3: DELIVERY PROGRAM

PLAN GOALS, STRATEGIES, AND A

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 | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---|------------------|
| 3.1.1.1 | Develop a Place Management Framework and deliver Place Management Plans | June 2023 | Framework developed and implementation commenced | Place Management |
| 3.1.1.2 | Implement activities to sustain business activity around Five Dock Metro Station construction site | 6 | Number of businesses engaged and activations hosted | 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 | Activity | Target | Measure | Responsibility |
|-----------|---|--------|---------------------------------------|------------------|
| 3.2.1.1 | Establish partnerships to support implementation of the Culture Plan | 4 | Number of partnerships established | Place Management |
| 3.2.1.2 | Implement cultural programs and activities from the City of Canada Bay Culture Plan | 6 | Number of cultural programs delivered | Place Management |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---------------------------------------|----------|----------------|------------------|
| 3.2.2.1 | Complete Concord Oval Public Art Plan | May 2023 | Plan completed | Place Management |

M AND OPERATIONAL ACTIVITIES



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 | Activity | Target | Measure | Responsibility |
|-----------|--|--------------------|---|------------------|
| 3.3.1.1 | Work with business to deliver the Evening Economy and Activation Action Plan 2021-2031 | June 2023 3 | Action Plan activities delivered Number of businesses involved | Place Management |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|--|------------------|
| 3.3.2.1 | Support employment opportunities for people living with disability by promoting good practice in City of Canada Bay Sustainability Awards | 2 | Number of sustainability award entries | Place Management |
| 3.3.2.2 | Deliver a City of Canada Bay economic development program | June 2023 | Current year of program delivered | 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 | Activity | Target | Measure | Responsibility |
|-----------|--|---------------|--|--------------------|
| 3.4.1.1 | Prepare City of Canada Bay Planning Study to inform land use changes around new Metro Stations | December 2022 | Planning Study prepared | Strategic Planning |
| 3.4.1.2 | Finalise City of Canada Bay Planning Proposal for Parramatta Road Corridor Planning Proposal Stage 1 | February 2023 | Planning proposal submitted to the NSW Department of Planning and Environment for finalisation | Strategic Planning |
| 3.4.1.3 | Prepare background studies for Parramatta Road Corridor Planning Proposal Stage 2 | March 2023 | Major background studies completed | Strategic Planning |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---------------------------------------|--------------------|
| 3.4.2.1 | Review and update City of Canada Bay Local Strategic Planning Statement background studies | June 2023 | Programmed background studies updated | Strategic Planning |
| 3.4.2.2 | Prepare planning proposal for Local Character Areas | June 2023 | Planning proposal prepared | Strategic Planning |
| 3.4.2.3 | Review and streamline development application conditions of consent | May 2023 | Review completed | Statutory Planning |



Community members
at Cabarita Park
playground.

DIRECTION 4: INFRASTRUCTURE AND 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

Our partners:

- Community groups and organisations
- Business and industry
- Chambers of Commerce
- 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 and issues with roads and footpaths to Council

STRUCTURE



Local commuters
taking public transport.

DIRECTION 4: DELIVERY PROGRAM

PLAN GOALS, STRATEGIES, AND A

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 | Activity | Target | Measure | Responsibility |
| 4.1.1.1 | Implement annual Accessible Buildings Program | June 2023 | Program of works completed | Buildings and Property |
| 4.1.1.2 | Develop City of Canada Bay Property Strategy and Guidelines | June 2023 | Draft Property Strategy and Guidelines developed | Buildings and Property |
| 4.1.1.3 | Develop City of Canada Bay Buildings Asset Management Plan | December 2022 | Asset Management Plan developed | Buildings and Property |
| 4.1.1.4 | Participate with the Southern Sydney Region of Councils in the LED roll out for main road lighting | June 2023 | Increase in number of main road lights upgraded to LED technology | Strategic Asset Services and Innovation |
| 4.1.1.5 | Develop Powells Creek Flood Plain Risk Management Plan | June 2023 | Risk Management Plan completed | Strategic Asset Services and Innovation |
| 4.1.1.6 | Develop project documentation for Sister Bay seawall renewal | June 2023 | Project documentation prepared for construction | Strategic Asset Services and Innovation |
| 4.1.1.7 | Implement pedestrian crossing safety improvement program | June 2023 | Increase in pedestrian crossings that achieve compliance | Strategic Asset Services and Innovation |
| 4.1.1.8 | Create a Project Management Office and Project Management Framework to service and support division-wide capital projects | September 2022 | Project Management Framework completed and Office created | City Projects |

M AND OPERATIONAL ACTIVITIES



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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|----------------------|--|-------------------|
| 4.1.2.1 | Implement City of Canada Bay Roads Renewal Program | June 2023 | Delivered as per program | Roads and Traffic |
| 4.1.2.2 | Implement City of Canada Bay Footpath Renewal Program | June 2023 | Delivered as per program | Roads and Traffic |
| 4.1.2.3 | Implement annual City of Canada Bay Kerb and Gutter Renewal Program | June 2023 | Delivered as per program | Roads and Traffic |
| 4.1.2.4 | Implement City of Canada Bay Accessibility Works Program | June 2023 | Delivered as per program | Roads and Traffic |
| 4.1.2.5 | Develop a footpath inspection process to identify unauthorised works and capture defects and trip hazards | June 2023 | Process developed | Roads and Traffic |
| 4.1.2.6 | Develop a footpath grinding program to address defects such as trip hazards | June 2023 10% | Program developed and implementation commenced Reduction in number of customer complaints and claims for trip hazards | Roads and Traffic |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|--|------------------------|
| 4.2.1.1 | Investigate opportunities to increase parking on Council-owned land in and around Five Dock Town Centre | June 2023 | Investigations completed, with opportunities identified and scoped | Buildings and Property |

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 | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---|-------------------|
| 4.3.1.1 | Continue construction of the East-West Regional Cycleway | June 2023 | Delivered as per the program with contingency | Roads and Traffic |
| 4.3.1.2 | Attend meetings with Metro West to ensure new stations are appropriately designed and integrated with other public transport services and active transport links | June 2023 | Key proposals negotiated with Metro West | Roads and Traffic |



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
1. Council is supported by a skilled and efficient workforce that is equipped to meet the needs of a growing community
2. Council works with partners to actively shape the City's future
3. 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
- 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



Council's park and
gardens team.

DIRECTION 5: DELIVERY PROGRAM

PLAN GOALS, STRATEGIES, AND A

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 | Activity | Target | Measure | Responsibility |
| 5.1.1.1 | Develop and implement Audit Risk and Improvement Committee (ARIC) framework and requirements | June 2023 | Framework and requirements developed and implementation commenced | Governance and Customer Services |
| 5.1.1.2 | Review delegations, policy management, and risk management software | June 2023 | Software review completed and recommendations tabled | Governance and Customer Services |
| 5.1.1.3 | Investigate an application to support reporting of issues across the LGA | June 2023 | Recommendations tabled | Governance and Customer Services |
| STRATEGY 5.1.2 STRENGTHEN COUNCIL'S FINANCIAL OPERATIONS AND PROCESSES | | | | |
| Reference | Activity | Target | Measure | Responsibility |
| 5.1.2.1 | Develop and implement a Contract Management Framework | June 2023 | Contract Management Framework developed and implemented | Procurement and Fleet |
| 5.1.2.2 | Develop contract, supplier and category spend dashboards | June 2023 | Dashboards implemented | Procurement and Fleet |
| 5.1.2.3 | Manage the migration of Council's systems to the Cloud for finance and rating module | June 2023 | Migration of finance and rating module to Cloud commenced | Finance |
| 5.1.2.4 | Develop financial dashboard requirements and implement reporting | June 2023 | Financial dashboard requirements completed and implementation commenced using CiA Analytics | Finance |
| 5.1.2.5 | Review rating structure | June 2023 | Rating structure reviewed | Finance |
| 5.1.2.6 | Develop and implement ATO e-invoicing | June 2023 | ATO e-invoicing developed and implementation commenced | Finance |
| 5.1.2.7 | Analyse the LTFP to assess funding of documented scenarios and potential funding sources including options for the 'Growth' scenario, including SRV | June 2023 | Assessment completed and reported to Council for final consideration/determination | Director Corporate Services and Strategy |

PLAN AND OPERATIONAL ACTIVITIES



STRATEGY 5.1.3 IMPLEMENT ENVIRONMENTAL EFFICIENCY MEASURES ACROSS COUNCIL ASSETS AND SERVICES

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|------------|--|--------------------------|
| 5.1.3.1 | Replace Cabarita Swimming Centre gas heater with energy efficient heat pump | June 2023 | New heat pump installed | Buildings and Property |
| 5.1.3.2 | Install solar panels on selected Council buildings | June 2023 | Solar panels installed at: – HR Cottage – Rangers Cottage – Greg Davis Stand – Drummoyne Oval – Drummoyne and Cabarita swimming pools | Buildings and Property |
| 5.1.3.3 | Continue Council fleet renewal with hybrid vehicles | 6 | Number of Council fleet vehicles upgraded to hybrid | Procurement and Fleet |
| 5.1.3.4 | Implement and evaluate sustainable facilities guide across Council | April 2023 | Implementation commenced and evaluation complete | Sustainability and Waste |
| 5.1.3.5 | Implement waste tracking database to increase procurement of locally sourced recycled materials | June 2023 | Database developed and implementation commenced | Sustainability and Waste |
| 5.1.3.6 | Research options for food waste recovery at Council facilities and venues | May 2023 | Research and draft report completed | Sustainability and Waste |

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 | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|--|--------------------|
| 5.2.1.1 | Implement Council's four-year Workforce Management Plan | June 2023 | Workforce Management Plan actions implemented for current year | People and Culture |
| 5.2.1.2 | Develop and implement succession planning program | June 2023 | Succession planning program developed and implementation commenced | People and Culture |
| 5.2.1.3 | Conduct annual headcount forecast, with assessment of impact of likely population growth and service demand | June 2023 | Headcount forecast completed | People and Culture |
| 5.2.1.4 | Conduct a review of People and Culture processes | June 2023 | 50% of key processes documented | People and Culture |
| 5.2.1.5 | Identify technological solutions to improve service delivery and productivity | June 2023 | Key technological solutions identified | People and Culture |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|-----------|---|--------------------|
| 5.2.2.1 | Develop a Recruitment and Marketing Strategy | June 2023 | Strategy developed | People and Culture |
| 5.2.2.2 | Deliver employment actions in Disability Inclusion Action Plan (DIAP) | June 2023 | 50% People and Culture related DIAP actions completed | People and Culture |
| 5.2.2.3 | Conduct a safety audit for all Council sites | June 2023 | Safety audit completed | People and Culture |
| 5.2.2.4 | Develop a Mental Health Support Strategy | June 2023 | Strategy developed | People and Culture |
| 5.2.2.5 | Deliver a coaching and mentoring program for managers and high potentials | June 2023 | Program delivered | People and Culture |
| 5.2.2.6 | Implement Capability Framework | June 2023 | Implementation on track for 2022–23 actions | People and Culture |
| 5.2.2.7 | Develop and implement Accountability Framework | June 2023 | Accountability Framework developed | People and Culture |
| 5.2.2.8 | Continue to explore frontline leadership and behavioural/ personality profiling | June 2023 | Next stage of profile project determined | People and Culture |

STRATEGY 5.2.3 IMPLEMENT BEST PRACTICE TECHNOLOGY AND PROCESSES

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|--------------|---|---------------------|
| 5.2.3.1 | Update on-site infrastructure to Cloud (physical and virtual) | 100% | Percentage of core systems and non-core applications moved to Cloud | Information Systems |
| | | 100% | Percentage of uptime | |
| 5.2.3.2 | Continue implementing the TechOne Roadmap | June 2023 | Delivered in line with the program | Information Systems |
| 5.2.3.3 | Develop new website for Concord Oval | October 2022 | Website developed | Information Systems |

STRATEGY 5.2.4 DELIVER BUSINESS AND SERVICE DELIVERY IMPROVEMENTS

| Reference | Activity | Target | Measure | Responsibility |
|-----------|--|---------------|--|---|
| 5.2.4.1 | Develop organisational Change Management Framework and a program of implementation | June 2023 | Framework and implementation program developed | Director Corporate Services and Strategy |
| 5.2.4.2 | Undertake two service reviews identified in the Continuous Improvement Program | June 2023 | Two service reviews completed | Corporate Strategy and Business Improvement |
| 5.2.4.3 | Develop and implement the Community Perception Survey | February 2023 | Community Perception Survey undertaken | Corporate Strategy and Business Improvement |
| 5.2.4.4 | Review and improve fleet management processes | June 2023 | Processes documented and reviewed, and improvement commenced | Procurement and Fleet |

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 | Activity | Target | Measure | Responsibility |
|-----------|--|-----------|---|--------------------------|
| 5.3.1.1 | Partner with Southern Sydney Regional Organisation of Councils (SSROC) on shared issues of importance | 12 | Number of meetings attended | Executive |
| | | 4 | Number of partnership initiatives developed | |
| 5.3.1.2 | Partner with Local Government NSW (LG NSW) to advocate on behalf of the community to State and Federal Governments | 100% | Percentage of relevant representations contributed to | Executive |
| 5.3.1.3 | Partner with Resilience Sydney, delivering programs which support the five pillars of the Resilient Sydney Plan | June 2023 | Planned programs implemented | Sustainability and Waste |

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

| Reference | Activity | Target | Measure | Responsibility |
|-----------|---|---------------|---|---------------------------------|
| 5.3.2.1 | Assess Smart Sign trial in Drummoyne | June 2023 | Trial assessed and recommendations made | Place Management |
| 5.3.2.2 | Investigate and implement a new contact centre system | December 2022 | New contact centre system implemented | Customer Services |
| 5.3.2.3 | Install smart technology parking sensors | June 2023 | Planned sensors delivered | Health, Building and Compliance |

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 | Activity | Target | Measure | Responsibility |
|-----------|---|----------------|---|--------------------------|
| 5.4.1.1 | Deliver communications material for the launch of the Concord Oval precinct buildings | August 2022 | Develop media and communications strategy for Concord Oval and agreed by stakeholders | Media and Communications |
| | | May 2023 | Implement media and communications strategy | |
| 5.4.1.2 | Develop the City of Canada Bay Media and Social Media Policies | September 2022 | Policies adopted | Media and Communications |
| 5.4.1.3 | Deliver engagement campaigns targeted towards youth | 2 | Number of campaigns | Place Management |



Community members at
Ferragosto on Great North
Road, Five Dock.

RESOURCING



Aerial view of Drummoyne.



Resourcing strategy

The Community Strategic Plan, Our Future 2036, provides a vehicle for our community to express its long-term aspirations. However, these aspirations will not be achieved without sufficient resources — time, money, assets, and people — to implement them. The Resourcing Strategy is a critical link when translating strategies into action.

The Resourcing Strategy, part of the Integrated Planning and Reporting Framework, consists of three interrelated elements:

- Long-Term Financial Planning
- Asset Management Planning
- Workforce Planning.

The purpose of the Resourcing Strategy is to ensure Council has the capacity and capability to deliver the strategies, plans, programs, and key services contained within Our Future 2036 and the Delivery Program so that the City can develop into the type of place and community that our residents desire.

To successfully implement Our Future 2036, the community's vision for the future over the long term, Council must use the best mix of the resources — its people, assets, and money — in an efficient and financially sustainable manner.

Council is required to adopt the Long-Term Financial Plan, Asset Management Policy, Strategy, and individual plans, and is required to endorse the Workforce Management Plan. The overarching Resourcing Strategy document will be exhibited simultaneously.

Long-term Financial Plan

The Long-term Financial Plan acts as a tool for stakeholders (Council and the community) to use in deciding what resources Council needs to apply to deliver on the outcomes contained in Our Future 2036. The Long-Term Financial Plan seeks to answer the following questions:

- Can we survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?
- How can we go about achieving these outcomes?

This plan has modelled the financial implications associated with maintaining sustainable assets and existing services to ensure financial sustainability overall.

In partnership with Council's Asset Management Plans and Workforce Management Plan, the Long-Term Financial Plan is about ensuring there are sufficient resources available to deliver on the community's vision and aspirations for the City of Canada Bay. In addition, the Long-Term Financial Plan is about doing this in such a way as to ensure the long-term financial sustainability of the organisation.



Workforce Management Plan

Workforce management planning identifies the people and skills required to deliver on the strategic direction of the community, outlined in the Community Strategic Plan, Our Future 2036, and the 2022–26 Delivery Program.

In partnership with Council's Long-Term Financial Plan and Asset Management Plans, the Workforce Plan is about ensuring that there are sufficient resources available in the right place, at the right time, with the right skills, to deliver on the community's vision and aspirations for the City of Canada Bay.

The Workforce Management Plan helps Council understand human resource requirements for the next four years and plan what needs to occur to ensure the necessary staff are in place when they are needed. The right workforce is a critical element to delivering each of Council's plans.

Asset Management Strategy

The City of Canada Bay provides a wide range of services to its community. Some of these services are supported by infrastructure assets. A strong and informed decision-making process is required to plan effectively and adequately to manage, renew and replace existing assets and develop new ones.

In developing this plan, Council has predicted infrastructure consumption, renewal needs and additional infrastructure requirements to meet future community service expectations as identified in Our Future 2036.

The purpose of the Asset Management Strategy is to:

- Communicate information about assets in the local government area (including condition and performance)
- Identify strategies and actions required to provide defined levels of service
- Prioritise and address asset renewal and maintenance to ensure ongoing service priority to the community.



STATEMENT OF REVENUE POLICY



Overview

As detailed earlier, in order to deliver the commitments of the Delivery Program 2022–26 and this Operational Plan, Council has a Resourcing Strategy that plans for the financial, asset, and human resources under its control.

This Statement of Revenue Policy identifies where Council expects its revenue to be derived during 2022–23, 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 2022–23, 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.

The estimated income and expenditure for Council's operating and capital budgets are included in the table to the right.

| Estimated income and expenditure | 2022-2023 Forecast | 2023-2024 Forecast | 2024-2025 Forecast | 2025-2026 Forecast |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Operational budget | | | | |
| Operating income | | | | |
| Rates and annual charges | 60,462,030 | 61,626,000 | 63,391,000 | 65,304,000 |
| User fees and charges | 20,222,948 | 19,665,000 | 20,556,000 | 21,551,000 |
| Interest | 1,883,300 | 1,672,000 | 2,384,000 | 4,000,000 |
| Other revenue | 6,757,851 | 9,769,000 | 9,782,000 | 9,794,000 |
| Rental income | 3,545,569 | 3,813,000 | 4,099,000 | 4,406,000 |
| Grants and contributions - operational | 7,596,368 | 5,400,000 | 5,498,000 | 5,608,000 |
| Total operating income | 100,468,066 | 101,945,000 | 105,710,000 | 110,663,000 |
| Operating expenses | | | | |
| Employee costs | 41,999,418 | 41,574,000 | 43,040,000 | 44,557,000 |
| Borrowings | 698,147 | 346,000 | 325,000 | 303,000 |
| Materials and services | 37,539,749 | 37,775,000 | 39,171,000 | 41,711,000 |
| Depreciation | 15,379,000 | 16,647,000 | 17,148,000 | 17,679,000 |
| Other expenses | 5,656,336 | 5,771,000 | 5,898,000 | 6,034,000 |
| Net loss from disposal of assets | 0 | 0 | 0 | 0 |
| Total operating expenditure | 101,272,650 | 102,113,000 | 105,582,000 | 110,284,000 |
| Operational result - surplus/(deficit) | (804,584) | (168,000) | 128,000 | 379,000 |
| Capital budget | | | | |
| Capital income | | | | |
| Grants and contributions - capital | 38,206,148 | 18,740,655 | 10,956,000 | 19,377,000 |
| New loan | 0 | 0 | 0 | 0 |
| Proceeds from the disposal of assets | 5,439,000 | 1,259,500 | 943,000 | 1,139,400 |
| Total capital income | 43,645,148 | 20,000,155 | 11,899,000 | 20,516,400 |
| Capital expenses | | | | |
| Capital expenditure | 90,099,114 | 50,915,342 | 33,835,511 | 56,867,512 |
| Capital expenditure - principal loan | 1,340,615 | 1,173,605 | 791,543 | 826,456 |
| Capital expenditure - other | 583,966 | 0 | 0 | 0 |
| Total capital expenditure | 92,023,695 | 52,088,947 | 34,627,054 | 57,693,968 |
| Capital result - surplus/(deficit) | (48,378,547) | (32,088,792) | (22,728,054) | (37,177,568) |
| Funding movements | | | | |
| Add back depreciation and amortisation - | 15,379,000 | 16,647,000 | 17,148,000 | 17,679,000 |
| Transfer from reserve | 48,300,094 | 21,680,679 | 11,975,318 | 26,303,586 |
| Transfer to reserve | 14,602,370 | 9,605,523 | 9,409,881 | 9,521,868 |
| Total funding movements | 49,076,724 | 28,722,156 | 19,713,437 | 34,460,718 |
| Net result - surplus/(deficit) | (106,407) | (3,534,636) | (2,886,617) | (2,337,850) |
| Operating ratio | -0.8% | -0.2% | 0.1% | 0.3% |

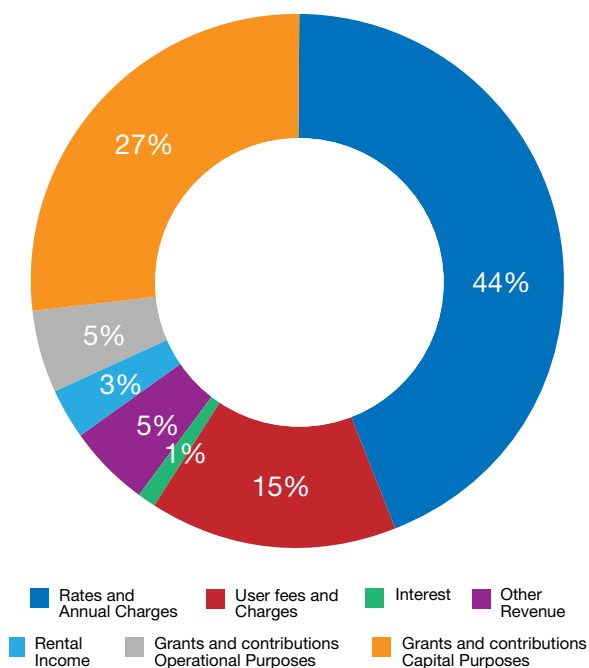
Income statement

| | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 60,462,030 | 61,626,000 | 63,391,000 | 65,304,000 |
| User fees and charges | 20,222,948 | 19,665,000 | 20,556,000 | 21,551,000 |
| Interest | 1,883,300 | 1,672,000 | 2,384,000 | 4,000,000 |
| Other revenue | 6,757,851 | 9,769,000 | 9,782,000 | 9,794,000 |
| Rental income | 3,545,569 | 3,813,000 | 4,099,000 | 4,406,000 |
| Grants and contributions - operational | 7,596,368 | 5,400,000 | 5,498,000 | 5,608,000 |
| Grants And Contributions - capital | 38,206,148 | 18,740,655 | 10,956,000 | 19,377,000 |
| Total operating income | 138,674,214 | 120,685,655 | 116,666,000 | 130,040,000 |
| Expenses from continuing operations | | | | |
| Employee costs | 41,999,418 | 41,574,000 | 43,040,000 | 44,557,000 |
| Borrowings | 698,147 | 346,000 | 325,000 | 303,000 |
| Materials and services | 37,539,749 | 37,775,000 | 39,171,000 | 41,711,000 |
| Depreciation | 15,379,000 | 16,647,000 | 17,148,000 | 17,679,000 |
| Other expenses | 5,656,336 | 5,771,000 | 5,898,000 | 6,034,000 |
| Net loss from disposal of assets | 0 | | | |
| Total operating expenditure | 101,272,650 | 102,113,000 | 105,582,000 | 110,284,000 |
| Surplus/(deficit) from continuing operations | 37,401,564 | 18,572,655 | 11,084,000 | 19,756,000 |
| Surplus/(deficit) before capital grants and contributions | (804,584) | (168,000) | 128,000 | 379,000 |

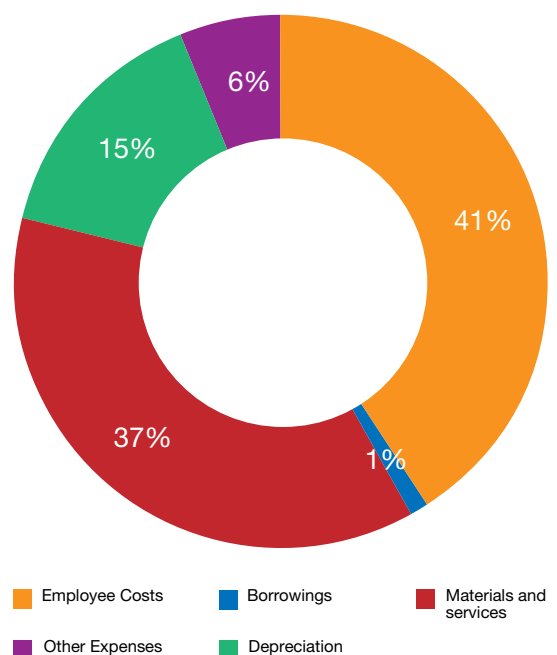
Proposed borrowings for 2022-2023

Nil.

Operating income 2022-2023



Operating expenditure 2022-2023



Combined budget summary 2022–23

Business units

- General Manager
- Media and Communications
- People and Culture

| General Manager's unit | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 | 110,464 | 159,684 | 159,896 | 160,092 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 110,464 | 159,684 | 159,896 | 160,092 |
| Expenses from continuing operations | | | | |
| Employee costs | 3,982,133 | 3,941,797 | 4,080,794 | 4,224,627 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 1,280,958 | 1,288,985 | 1,336,620 | 1,423,292 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 78,000 | 79,581 | 81,332 | 83,207 |
| Total expenses from continuing operations | 5,341,091 | 5,310,363 | 5,498,746 | 5,731,126 |
| Surplus/(deficit) from continuing operations | (5,230,627) | (5,150,679) | (5,338,850) | (5,571,034) |

Business unit

- General Manager

| General Manager | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 706,979 | 699,818 | 724,495 | 750,031 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 654,079 | 658,178 | 682,501 | 726,757 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 78,000 | 79,581 | 81,333 | 83,208 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 1,439,058 | 1,437,577 | 1,488,329 | 1,559,997 |
| Surplus/(deficit) from continuing operations | (1,439,058) | (1,437,577) | (1,488,329) | (1,559,997) |

Business unit

- Media and Communications

| Manager Media and Communications | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 726,465 | 719,106 | 744,464 | 770,703 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 285,400 | 287,189 | 297,802 | 317,112 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 1,011,865 | 1,006,295 | 1,042,265 | 1,087,816 |
| Surplus/(deficit) from continuing operations | (1,011,865) | (1,006,295) | (1,042,265) | (1,087,816) |

Business unit

- People and Culture

| Manager People and Culture | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 | 110,464 | 159,684 | 159,897 | 160,093 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 110,464 | 159,684 | 159,897 | 160,093 |
| Expenses from continuing operations | | | | |
| Employee costs | 2,548,689 | 2,522,873 | 2,611,835 | 2,703,893 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 341,479 | 343,619 | 356,318 | 379,423 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 2,890,168 | 2,866,492 | 2,968,153 | 3,083,316 |
| Surplus/(deficit) from continuing operations | (2,779,704) | (2,706,808) | (2,808,256) | (2,923,223) |

Business units

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

| Corporate Services and Strategy | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 43,971,264 | 44,817,766 | 46,101,370 | 47,492,607 |
| User fees and charges | 1,206,799 | 1,173,504 | 1,226,674 | 1,286,050 |
| Interest | 1,883,300 | 1,672,000 | 2,384,000 | 4,000,000 |
| Other revenue | 104,514 | 151,083 | 151,284 | 151,470 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 3,407,793 | 2,422,484 | 2,466,448 | 2,515,795 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 50,573,670 | 50,236,837 | 52,329,776 | 55,445,922 |
| Expenses from continuing operations | | | | |
| Employee costs | 6,527,960 | 6,461,838 | 6,689,698 | 6,925,485 |
| Borrowings | 698,147 | 346,000 | 325,000 | 303,000 |
| Materials and services | 6,802,646 | 6,845,277 | 7,098,249 | 7,558,527 |
| Depreciation | 8,272,000 | 8,954,027 | 9,223,503 | 9,509,115 |
| Other expenses | 1,885,354 | 1,923,574 | 1,965,905 | 2,011,236 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 24,186,108 | 24,530,716 | 25,302,355 | 26,307,363 |
| Surplus/(deficit) from continuing operations | 26,387,562 | 25,706,121 | 27,027,421 | 29,138,559 |

Business unit

- Corporate Services Directorate

| Corporate Services and Strategy Directorate | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 291,538 | 288,585 | 298,761 | 309,291 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 291,538 | 288,585 | 298,761 | 309,291 |
| Surplus/(deficit) from continuing operations | (291,538) | (288,585) | (298,761) | (309,291) |

Business unit

- Corporate Strategy and Business Improvement

| Corporate Strategy and Business Improvement | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 544,890 | 539,371 | 558,390 | 578,071 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 119,058 | 119,804 | 124,232 | 132,287 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 663,948 | 659,175 | 682,622 | 710,358 |
| Surplus/(deficit) from continuing operations | (663,948) | (659,175) | (682,622) | (710,358) |

Business unit

- Finance

| Finance | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 43,971,264 | 44,817,766 | 46,101,370 | 47,492,607 |
| User fees and charges | 758,579 | 737,650 | 771,072 | 808,395 |
| Interest | 1,883,300 | 1,672,000 | 2,384,000 | 4,000,000 |
| Other revenue | 101,484 | 146,703 | 146,898 | 147,078 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 3,407,793 | 2,422,484 | 2,466,448 | 2,515,795 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 50,122,420 | 49,796,603 | 51,869,788 | 54,963,875 |
| Expenses from continuing operations | | | | |
| Employee costs | 1,689,167 | 1,672,057 | 1,731,018 | 1,792,029 |
| Borrowings | 698,147 | 346,000 | 325,000 | 303,000 |
| Materials and services | 621,776 | 625,672 | 648,795 | 690,865 |
| Depreciation | 8,272,000 | 8,954,027 | 9,223,503 | 9,509,116 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 11,281,090 | 11,597,756 | 11,928,315 | 12,295,010 |
| Surplus/(deficit) from continuing operations | 38,841,330 | 38,198,847 | 39,941,472 | 42,668,865 |

Business unit

- Information Systems

| Information Systems | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 1,156,196 | 1,144,484 | 1,184,842 | 1,226,603 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 2,792,598 | 2,810,099 | 2,913,948 | 3,102,900 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 3,948,794 | 3,954,583 | 4,098,790 | 4,329,503 |
| Surplus/(deficit) from continuing operations | (3,948,794) | (3,954,583) | (4,098,790) | (4,329,503) |

Business units**Governance and Customer Services**

- Customer service
- Governance and risk
- Records

| Manager Governance & Customer Services | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 36,220 | 35,221 | 36,817 | 38,599 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 0 | 0 | 0 | 0 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 36,220 | 35,221 | 36,817 | 38,599 |
| Expenses from continuing operations | | | | |
| Employee costs | 2,191,700 | 2,169,500 | 2,246,002 | 2,325,165 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 2,344,614 | 2,359,307 | 2,446,497 | 2,605,137 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 1,885,354 | 1,923,574 | 1,965,905 | 2,011,236 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 6,421,668 | 6,452,381 | 6,658,404 | 6,941,538 |
| Surplus/(deficit) from continuing operations | (6,385,448) | (6,417,160) | (6,621,587) | (6,902,940) |

Business units

Procurement and Fleet

- Procurement
- Fleet

| Manager Procurement and Fleet | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 412,000 | 400,633 | 418,785 | 439,056 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 3,030 | 4,380 | 4,386 | 4,391 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 415,030 | 405,013 | 423,171 | 443,448 |
| Expenses from continuing operations | | | | |
| Employee costs | 654,470 | 647,841 | 670,686 | 694,325 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 924,600 | 930,394 | 964,778 | 1,027,337 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 1,579,070 | 1,578,235 | 1,635,463 | 1,721,662 |
| Surplus/(deficit) from continuing operations | (1,164,040) | (1,173,222) | (1,212,292) | (1,278,215) |

Business units

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

| Community and Environmental Planning | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 16,533,606 | 16,851,899 | 17,334,546 | 17,857,664 |
| User fees and charges | 3,845,528 | 3,739,430 | 3,908,860 | 4,098,066 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 5,379,721 | 7,776,806 | 7,787,155 | 7,796,708 |
| Rental income | 29,774 | 32,020 | 34,422 | 37,000 |
| Grants and contributions-operational purposes | 761,543 | 541,355 | 551,180 | 562,208 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 26,550,172 | 28,941,510 | 29,616,163 | 30,351,646 |
| Expenses from continuing operations | | | | |
| Employee costs | 8,380,567 | 8,295,679 | 8,588,205 | 8,890,907 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 13,267,190 | 13,350,332 | 13,843,702 | 14,741,381 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 3,344,665 | 3,412,467 | 3,487,564 | 3,567,983 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 24,992,422 | 25,058,478 | 25,919,471 | 27,200,271 |
| Surplus/(deficit) from continuing operations | 1,557,750 | 3,883,032 | 3,696,692 | 3,151,375 |

Business unit
Community and Environmental
Planning Directorate

| Director Community and Environmental Planning | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 | 51,438 | 74,358 | 74,457 | 74,548 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 51,438 | 74,358 | 74,457 | 74,548 |
| Expenses from continuing operations | | | | |
| Employee costs | 382,602 | 378,727 | 392,082 | 405,901 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 280,175 | 281,931 | 292,350 | 311,307 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| | | | | |
| Total expenses from continuing operations | 662,777 | 660,658 | 684,431 | 717,208 |
| Surplus/(deficit) from continuing operations | (611,339) | (586,300) | (609,975) | (642,660) |

Business units
Place Management

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

| Manager Place Management | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 75,536 | 73,452 | 76,780 | 80,497 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 81,297 | 117,521 | 117,678 | 117,822 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 150,000 | 106,630 | 108,565 | 110,737 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 306,833 | 297,603 | 303,023 | 309,056 |
| Expenses from continuing operations | | | | |
| Employee costs | 935,478 | 926,003 | 958,656 | 992,445 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 917,273 | 923,021 | 957,132 | 1,019,196 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 146,718 | 149,692 | 152,986 | 156,514 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 1,999,469 | 1,998,716 | 2,068,774 | 2,168,155 |
| Surplus/(deficit) from continuing operations | (1,692,636) | (1,701,113) | (1,765,752) | (1,859,100) |

Business units

Health, Building and Compliance

- Parking controls
- Health, building and environmental compliance

| Manager Health, Building and Compliance | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|--------------------|--------------------|--------------------|--------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 1,225,555 | 1,191,742 | 1,245,739 | 1,306,038 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 4,993,796 | 7,218,921 | 7,228,528 | 7,237,395 |
| Rental income | 22,374 | 24,062 | 25,866 | 27,804 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 6,241,725 | 8,434,725 | 8,500,133 | 8,571,237 |
| Expenses from continuing operations | | | | |
| Employee costs | 3,319,419 | 3,285,796 | 3,401,661 | 3,521,557 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 662,907 | 667,061 | 691,713 | 736,566 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 3,982,326 | 3,952,857 | 4,093,374 | 4,258,123 |
| Surplus/(deficit) from continuing operations | 2,259,399 | 4,481,868 | 4,406,759 | 4,313,114 |

Business units

Sustainability and Waste

- Waste and resource recovery
- Environmental education

| Manager Sustainability and Waste | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|--------------------|--------------------|--------------------|--------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 16,533,606 | 16,851,899 | 17,334,546 | 17,857,664 |
| User fees and charges | 912,170 | 887,003 | 927,193 | 972,073 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 253,190 | 366,006 | 366,493 | 366,943 |
| Rental income | 7,400 | 7,958 | 8,555 | 9,196 |
| Grants and contributions-operational purposes | 454,143 | 322,835 | 328,694 | 335,270 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 18,160,509 | 18,435,701 | 18,965,480 | 19,541,145 |
| Expenses from continuing operations | | | | |
| Employee costs | 1,187,389 | 1,175,362 | 1,216,808 | 1,259,696 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 10,239,935 | 10,304,106 | 10,684,901 | 11,377,751 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 3,172,947 | 3,237,268 | 3,308,509 | 3,384,799 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 14,600,271 | 14,716,736 | 15,210,218 | 16,022,246 |
| Surplus/(deficit) from continuing operations | 3,560,238 | 3,718,965 | 3,755,262 | 3,518,899 |

Business unit**Strategic Planning**

- Strategic land use planning

| Manager Strategic Planning | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 480,000 | 466,757 | 487,905 | 511,522 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 0 | 0 | 0 | 0 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 11,500 | 8,175 | 8,323 | 8,490 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 491,500 | 474,932 | 496,228 | 520,012 |
| Expenses from continuing operations | | | | |
| Employee costs | 968,795 | 958,982 | 992,798 | 1,027,790 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 929,000 | 934,822 | 969,369 | 1,032,226 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 25,000 | 25,507 | 26,068 | 26,669 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 1,922,795 | 1,919,310 | 1,988,234 | 2,086,686 |
| Surplus/(deficit) from continuing operations | (1,431,295) | (1,444,378) | (1,492,006) | (1,566,674) |

Business unit**Statutory Planning**

- Development Applications

| Manager Statutory Planning | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 1,152,267 | 1,120,476 | 1,171,243 | 1,227,937 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 0 | 0 | 0 | 0 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 145,900 | 103,715 | 105,598 | 107,710 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 1,298,167 | 1,224,191 | 1,276,841 | 1,335,647 |
| Expenses from continuing operations | | | | |
| Employee costs | 1,586,884 | 1,570,810 | 1,626,201 | 1,683,518 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 237,900 | 239,391 | 248,238 | 264,334 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 1,824,784 | 1,810,201 | 1,874,438 | 1,947,853 |
| Surplus/(deficit) from continuing operations | (526,617) | (586,010) | (597,598) | (612,206) |

Business units

City Services and Assets

- City Services and Assets
- Strategic Asset Services and Innovation
- Major Projects
- Roads and Traffic
- Parks and Recreation
- Strategic Asset Services and Innovation
- Library and Community Services
- Buildings and Property

| City Services and Assets | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | (42,840) | (43,665) | (44,916) | (46,271) |
| User fees and charges | 15,170,621 | 14,752,066 | 15,420,466 | 16,166,884 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 1,163,152 | 1,681,427 | 1,683,665 | 1,685,730 |
| Rental income | 3,515,795 | 3,780,980 | 4,064,578 | 4,369,000 |
| Grants and contributions-operational purposes | 3,427,032 | 2,436,161 | 2,480,373 | 2,529,999 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 23,233,760 | 22,606,969 | 23,604,166 | 24,705,342 |
| Expenses from continuing operations | | | | |
| Employee costs | 23,108,758 | 22,874,686 | 23,681,303 | 24,515,981 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 16,188,955 | 16,290,406 | 16,892,429 | 17,987,800 |
| Depreciation | 7,107,000 | 7,692,973 | 7,924,497 | 8,169,885 |
| Other expenses | 348,317 | 355,378 | 363,199 | 371,574 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 46,753,030 | 47,213,443 | 48,861,428 | 51,045,240 |
| Surplus/(deficit) from continuing operations | (23,519,270) | (24,606,474) | (25,257,262) | (26,339,898) |

| Director City Services and Assets | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 0 | 0 | 0 | 0 |
| Expenses from continuing operations | | | | |
| Employee costs | 740,385 | 732,886 | 758,729 | 785,471 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 44,309 | 44,587 | 46,234 | 49,232 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 784,694 | 777,472 | 804,963 | 834,704 |
| Surplus/(deficit) from continuing operations | (784,694) | (777,472) | (804,963) | (834,704) |

Business unit**Strategic Asset Services and Innovation**

- Drainage, marine and stormwater management
- Strategic asset management

| Manager Strategic Asset Services and Innovation | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 61,800 | 60,095 | 62,818 | 65,858 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 75,000 | 108,418 | 108,563 | 108,696 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 375,000 | 266,575 | 271,413 | 276,843 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 511,800 | 435,088 | 442,793 | 451,397 |
| Expenses from continuing operations | | | | |
| Employee costs | 1,157,172 | 1,145,451 | 1,185,842 | 1,227,639 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 1,857,260 | 1,868,899 | 1,937,965 | 2,063,631 |
| Depreciation | 1,457,000 | 1,577,130 | 1,624,594 | 1,674,901 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | | | | |
| Total expenses from continuing operations | 4,471,432 | 4,591,479 | 4,748,402 | 4,966,170 |
| Surplus/(deficit) from continuing operations | (3,959,632) | (4,156,391) | (4,305,609) | (4,514,773) |

Business unit**City Projects**

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

| Manager City Projects | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 0 | 0 | 0 | 0 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 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 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 0 | 0 | 0 | 0 |
| Surplus/(deficit) from continuing operations | 0 | 0 | 0 | 0 |

Business units

Roads and Traffic

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

| Manager Roads and Traffic | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 3,310,503 | 3,219,167 | 3,365,024 | 3,527,906 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 0 | 0 | 0 | 0 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 878,961 | 624,824 | 636,163 | 648,891 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 4,189,464 | 3,843,990 | 4,001,187 | 4,176,796 |
| Expenses from continuing operations | | | | |
| Employee costs | 4,596,518 | 4,549,959 | 4,710,402 | 4,876,426 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 3,207,760 | 3,227,862 | 3,347,150 | 3,564,192 |
| Depreciation | 5,228,000 | 5,659,049 | 5,829,361 | 6,009,871 |
| Other expenses | 140,772 | 143,626 | 146,787 | 150,172 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 13,173,050 | 13,580,496 | 14,033,700 | 14,600,661 |
| Surplus/(deficit) from continuing operations | (8,983,586) | (9,736,506) | (10,032,513) | (10,423,865) |

Business units

Parks and Recreation

- Sporting fields
- Parks, playgrounds, and reserves
- Five Dock Leisure Centre
- Swimming pools
- Golf courses
- Bushcare

| Manager Parks and Recreation | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 7,096,333 | 6,900,546 | 7,213,203 | 7,562,353 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 89,126 | 128,839 | 129,010 | 129,168 |
| Rental income | 82,466 | 88,686 | 95,338 | 102,479 |
| Grants and contributions-operational purposes | 1,581,359 | 1,124,134 | 1,144,535 | 1,167,434 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 8,849,284 | 8,242,205 | 8,582,086 | 8,961,434 |
| Expenses from continuing operations | | | | |
| Employee costs | 7,512,379 | 7,436,285 | 7,698,507 | 7,969,851 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 6,811,041 | 6,853,724 | 7,107,008 | 7,567,854 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 14,323,420 | 14,290,009 | 14,805,514 | 15,537,704 |
| Surplus/(deficit) from continuing operations | (5,474,136) | (6,047,804) | (6,223,428) | (6,576,270) |

Business units**Library and Community Services**

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

| Manager Library and Community Services | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User fees and charges | 3,619,439 | 3,519,579 | 3,679,048 | 3,857,130 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 1,259 | 1,820 | 1,822 | 1,825 |
| Rental income | 0 | 0 | 0 | 0 |
| Grants and contributions-operational purposes | 451,459 | 320,927 | 326,751 | 333,288 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 4,072,157 | 3,842,326 | 4,007,621 | 4,192,243 |
| Expenses from continuing operations | | | | |
| Employee costs | 6,703,161 | 6,635,264 | 6,869,239 | 7,111,355 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 1,085,129 | 1,091,929 | 1,132,282 | 1,205,703 |
| Depreciation | 422,000 | 456,794 | 470,541 | 485,112 |
| Other expenses | 207,545 | 211,752 | 216,412 | 221,402 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 8,417,835 | 8,395,739 | 8,688,475 | 9,023,572 |
| Surplus/(deficit) from continuing operations | (4,345,678) | (4,553,413) | (4,680,854) | (4,831,330) |

Business units**Buildings and Property**

- Community facilities
- Property portfolio
- Affordable housing

| Manager Buildings and Property | Forecast 2022-2023 | Forecast 2023-2024 | Forecast 2024-2025 | Forecast 2025-2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | (42,840) | (43,665) | (44,915) | (46,271) |
| User fees and charges | 1,082,546 | 1,052,679 | 1,100,374 | 1,153,637 |
| Interest | 0 | 0 | 0 | 0 |
| Other revenue | 997,767 | 1,442,350 | 1,444,269 | 1,446,041 |
| Rental income | 3,433,329 | 3,692,294 | 3,969,240 | 4,266,522 |
| Grants and contributions-operational purposes | 140,253 | 99,701 | 101,510 | 103,541 |
| Rates and General Revenue Distribution | 0 | 0 | 0 | 0 |
| Overhead Recovery | 0 | 0 | 0 | 0 |
| Total income from continuing operations | 5,611,055 | 6,243,359 | 6,570,479 | 6,923,471 |
| Expenses from continuing operations | | | | |
| Employee costs | 2,399,143 | 2,374,841 | 2,458,584 | 2,545,240 |
| Borrowings | 0 | 0 | 0 | 0 |
| Materials and services | 3,183,456 | 3,203,406 | 3,321,790 | 3,537,188 |
| Depreciation | 0 | 0 | 0 | 0 |
| Other expenses | 0 | 0 | 0 | 0 |
| Overhead Charges | 0 | 0 | 0 | 0 |
| Total expenses from continuing operations | 5,582,599 | 5,578,247 | 5,780,374 | 6,082,428 |
| Surplus/(deficit) from continuing operations | 28,456 | 665,112 | 790,105 | 841,043 |

Capital projects

| Projects | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | Budget 2025-2026 |
|--|---------------------|---------------------|---------------------|---------------------|
| Buildings and Property | \$ | \$ | \$ | \$ |
| Buildings renewal | 1,000,000 | 1,301,700 | 1,301,700 | 1,301,700 |
| Canada Bay Civic Centre — refurbishment | 540,000 | 1,175,000 | 0 | 0 |
| Beaconsfield Avenue site | 2,500,000 | 0 | 0 | 0 |
| Annual building and facility accessibility works program | 107,800 | 300,000 | 300,000 | 300,000 |
| Five Dock Park amenities building renewal | 0 | 0 | 300,000 | 3,000,000 |
| Drummoyne Pool renewals | 125,000 | 125,000 | 125,000 | 125,000 |
| Cabarita Pool renewals | 125,000 | 125,000 | 125,000 | 125,000 |
| Design The Living Room — Livvi's Place | 100,000 | 0 | 0 | 0 |
| Drummoyne Pool — installation of electric heat pumps | 0 | 336,000 | 0 | 0 |
| Queen Elizabeth Park toilet block (Exeloo) | 57,750 | 495,000 | 0 | 0 |
| Public toilet — McIlwaine Park | 86,625 | 675,000 | 0 | 0 |
| Design Kings Road carpark upgrade | 600,000 | 0 | 0 | 0 |
| 10 Thornleigh Avenue Concord divestment | 90,000 | 0 | 0 | 0 |
| Five Dock Town Centre | 50,000 | 0 | 0 | 0 |
| Sustainability program (net zero by 2030) — buildings | 308,922 | 350,000 | 350,000 | 350,000 |
| Five Dock Library — partial interior upgrade | 0 | 262,500 | 0 | 0 |
| Bayview Park Toilet — design phase — knockdown and rebuild | 86,625 | 675,000 | 0 | 0 |
| Depot renewal | 157,500 | 300,000 | 0 | 0 |
| Five Dock Leisure Centre renovation | 1,200,000 | 0 | 0 | 0 |
| Cabarita Pool — electric heat pump | 336,000 | 0 | 0 | 0 |
| Affordable housing — acquisition | 0 | 132,000 | 368,000 | 9,250,000 |
| New public toilet | 0 | 0 | 90,000 | 710,000 |
| Property delivery strategy | 0 | 8,300,000 | 0 | 0 |
| Multi-purpose community space | 0 | 0 | 220,000 | 1,030,000 |
| Rhodes East — multipurpose local community venue | 0 | 150,000 | 400,000 | 4,000,000 |
| Concord — indoor youth facility | 0 | 0 | 0 | 300,000 |
| Public toilet upgrade program | 0 | 150,000 | 150,000 | 150,000 |
| Buildings innovation program | 0 | 300,000 | 300,000 | 300,000 |
| Sub-total | 7,471,223 | 15,152,200 | 4,029,700 | 20,941,700 |

| | | | | |
|---|------------------|------------------|------------------|------------------|
| Fleet Services | \$ | \$ | \$ | \$ |
| Fleet - Vehicles (Trucks, Utes, Trailers, Mowers) | 1,500,000 | 1,090,000 | 1,560,000 | 1,142,000 |
| Fleet - Lease Back Vehicles (Sedans and Wagons) | 1,600,000 | 1,744,000 | 1,216,000 | 1,688,000 |
| Small Plant - Engineering | 30,000 | 31,000 | 32,000 | 33,000 |
| Small Plant - Parks & Gardens | 30,000 | 31,000 | 32,000 | 33,000 |
| Sub-total | 3,160,000 | 2,896,000 | 2,840,000 | 2,896,000 |

| | | | | |
|-------------------------------------|----------------|-----------|-----------|-----------|
| Information Systems | \$ | \$ | \$ | \$ |
| TechOne Cloud Migration | 104,520 | 0 | 0 | 0 |
| Concord Oval Website and IT Support | 229,445 | 0 | 0 | 0 |
| Property Management Software | 150,000 | 0 | 0 | 0 |
| Project Management Software | 100,000 | 0 | 0 | 0 |
| Sub-total | 583,966 | 0 | 0 | 0 |

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Library and Community Services | \$ | \$ | \$ | \$ |
| Concord Library furniture and fittings | 28,212 | 8,540 | 8,882 | 9,237 |
| Five Dock Library furniture | 13,620 | 13,965 | 14,322 | 14,760 |
| Library audio/visual | 62,298 | 65,418 | 68,035 | 70,757 |
| Library books | 274,825 | 288,590 | 300,134 | 312,139 |
| Library periodicals | 38,363 | 40,285 | 41,897 | 43,573 |
| Library cataloguing and processing | 111,226 | 116,799 | 121,471 | 126,329 |
| The Learning Space — furniture and fittings | 21,124 | 21,441 | 21,764 | 22,199 |
| Replacement robot at The Learning Space | 0 | 10,000 | 0 | 0 |
| Making the most of Five Dock Library for the community | 209,803 | 0 | 0 | 0 |
| Sub-total | 759,471 | 565,039 | 576,504 | 598,993 |

| Projects | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | Budget 2025-2026 |
|---|---------------------|---------------------|---------------------|---------------------|
| Major Projects | \$ | \$ | \$ | \$ |
| Redevelopment of Concord Oval | 9,202,261 | 0 | 0 | 0 |
| Charles Heath Reserve upgrade | 3,817,022 | 0 | 0 | 0 |
| Rhodes Recreation Centre | 14,319,000 | 0 | 0 | 0 |
| Major projects — City Services and Assets | 1,730,783 | 1,774,053 | 1,818,404 | 1,863,864 |
| Goddard Park crib wall remediation works | 270,000 | 0 | 0 | 0 |
| Concord Oval Recreation Centre fit-out | 630,411 | 0 | 0 | 0 |
| ROCO Oval furniture, fixtures and equipment | 500,000 | 0 | 0 | 0 |
| Five Dock Leisure Centre refurbishment | 121,000 | 0 | 0 | 0 |
| Drummoyne Shared Spaces | 2,500,000 | 0 | 0 | 0 |
| Barnwell Park works building renewal | 380,000 | 0 | 0 | 0 |
| Sub-total | 33,470,477 | 1,774,053 | 1,818,404 | 1,863,864 |

| | | | | |
|------------------|------------------|------------------|----------------|----------------|
| Finance | \$ | \$ | \$ | \$ |
| Finance | 1,340,615 | 1,173,605 | 791,543 | 826,456 |
| Sub-total | 1,340,615 | 1,173,605 | 791,543 | 826,456 |

| | | | | |
|---|-------------------|------------------|------------------|------------------|
| Parks and Recreation | \$ | \$ | \$ | \$ |
| 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 | 134,503 | 400,000 | 0 | 0 |
| Henry Lawson Park foreshore path | 0 | 500,000 | 500,000 | 0 |
| Hen and Chicken Bay foreshore upgrade | 500,000 | 500,000 | 500,000 | 500,000 |
| Drummoyne Oval/ Taplin stormwater re-use | 20,000 | 301,019 | 0 | 0 |
| Annual shade renewal program | 75,257 | 50,000 | 50,000 | 50,000 |
| Annual outdoor exercise equipment program | 100,000 | 100,000 | 100,000 | 100,000 |
| Off-leash dog area upgrades | 40,000 | 40,000 | 0 | 0 |
| Deakin St Foreshore Access | 700,000 | 0 | 0 | 0 |
| Create a swimsite at Bayview Park | 588,000 | 0 | 0 | 0 |
| Urban Canopy Street Tree Masterplan | 80,000 | 80,000 | 0 | 0 |
| Mcllwaine Park — river activation | 5,137,019 | 0 | 0 | 0 |
| Cabarita Park beach swim enclosure net | 0 | 0 | 50,000 | 250,000 |
| Urban canopy tree planting | 100,000 | 440,000 | 440,000 | 440,000 |
| Parks renewal program — non-playground equipment | 100,000 | 100,000 | 100,000 | 100,000 |
| St Lukes Oval rebuild | 270,000 | 0 | 0 | 0 |
| Timbrell Park POM & Masterplan | 25,000 | 0 | 0 | 0 |
| Timbrell Park sportsfield upgrade | 1,000,000 | 3,200,000 | 0 | 0 |
| Punt Park tree replacement | 60,709 | 0 | 0 | 0 |
| Catchment management — study and implementation | 0 | 0 | 120,000 | 0 |
| Playground upgrade — Queen Elizabeth Park | 575,000 | 0 | 0 | 0 |
| Playground accessibility improvements | 227,707 | 150,000 | 150,000 | 150,000 |
| Barnwell Park bridge renewal | 0 | 0 | 250,000 | 0 |
| Playground upgrade — WA McInnes Reserve | 20,000 | 80,000 | 0 | 0 |
| Playground upgrade — Maple Close Reserve | 0 | 20,000 | 0 | 0 |
| Playground upgrade — Chiswick Park | 0 | 20,000 | 230,000 | 0 |
| Playground upgrade — Central Park | 0 | 0 | 20,000 | 280,000 |
| Playground upgrade — Brett Park | 50,000 | 350,000 | 0 | 0 |
| Playground upgrade — Henry Lawson Park | 0 | 0 | 0 | 20,000 |
| Playground upgrade — Mcllwaine Park | 0 | 80,000 | 420,000 | 0 |
| Playground upgrade — Coralie Reserve | 0 | 5,000 | 95,000 | 0 |
| Playground upgrade — Croker Park | 0 | 0 | 0 | 20,000 |
| Water and wellbeing stations | 0 | 0 | 120,000 | 0 |
| Strathfield Triangle playground | 0 | 0 | 0 | 50,000 |
| Pedestrian Access Mobility Plan improvements | 100,000 | 100,000 | 100,000 | 100,000 |
| Urban canopy — asset management | 150,000 | 225,000 | 100,000 | 100,000 |
| Greening our City 2020 round 2 | 390,000 | 50,000 | 0 | 0 |
| Livvi's Place — playground accessibility improvements | 56,448 | 0 | 0 | 0 |
| Mill Park half basketball court | 10,000 | 85,000 | 0 | 0 |
| Majors Bay Reserve Recreation Precinct | 4,550,000 | 0 | 0 | 0 |
| Howley Park East upgrade | 1,903,826 | 200,000 | 0 | 0 |
| Sub-total | 17,363,469 | 7,326,019 | 3,595,000 | 2,410,000 |

| Projects | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | Budget 2025-2026 |
|--|---------------------|---------------------|---------------------|---------------------|
| Roads and Traffic | \$ | \$ | \$ | \$ |
| Annual accessibility works program (bus stop upgrades etc) | 300,000 | 300,000 | 300,000 | 300,000 |
| Annual capital works traffic facilities program | 200,000 | 210,000 | 210,000 | 220,000 |
| Annual footpath renewal program | 560,000 | 560,000 | 560,000 | 560,000 |
| Annual kerb/gutter renewal program | 207,500 | 210,000 | 210,000 | 220,000 |
| Annual regional roads program | 122,000 | 122,000 | 122,000 | 122,000 |
| Annual road pavement renewal program | 933,800 | 953,000 | 972,000 | 992,000 |
| Road resurfacing program | 2,000,000 | 2,422,000 | 2,477,000 | 2,495,000 |
| Roads to recovery program | 400,000 | 400,000 | 400,000 | 400,000 |
| The Terrace — embankment stabilisation | 750,000 | 0 | 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 | 202,000 | 202,000 | 0 | 0 |
| New cycle connection QEP and Burwood Park — UIAP | 218,961 | 0 | 0 | 0 |
| Annual bridge renewal program | 153,000 | 0 | 0 | 0 |
| Intersection upgrade George and Pomeroy Street | 250,000 | 2,500,000 | 3,000,000 | 2,000,000 |
| Strathfield Triangle public domain — construction works | 0 | 0 | 200,000 | 4,000,000 |
| Rhodes Station public domain construction works | 0 | 0 | 1,500,000 | 3,000,000 |
| Rhodes East public domain — design only | 250,000 | 250,000 | 0 | 0 |
| Regional cycleway upgrade — RMS grant | 5,954,995 | 0 | 0 | 0 |
| Canada Bay Bike Plan implementation program | 200,000 | 200,000 | 200,000 | 200,000 |
| Pedestrian Access Mobility Plan (PAMP) | 0 | 125,000 | 0 | 0 |
| Clermont Lane — parking barrier | 120,000 | 0 | 0 | 0 |
| Local roads heavy patching program | 636,540 | 178,000 | 382,000 | 695,564 |
| Greenlees Avenue — construct parking treatment near park | 11,000 | 150,000 | 0 | 0 |
| Wellbank Street — design car parking treatment | 10,000 | 0 | 0 | 0 |
| Wellbank Street — construct parking treatment | 0 | 110,000 | 0 | 0 |
| Phillip Street — construct car parking treatment | 300,000 | 0 | 0 | 0 |
| Victoria Road, Drummoyne — public domain construction | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| Mortlake LATM | 300,000 | 0 | 0 | 0 |
| Pamela Place and Brewer Street improvement works, Concord | 61,200 | 0 | 0 | 0 |
| Pedestrian facilities around Russell Lea Public School | 450,000 | 0 | 0 | 0 |
| Five Dock Park — car parking upgrade — POM action item | 450,000 | 0 | 0 | 0 |
| Sub-total | 15,080,996 | 11,432,000 | 12,573,000 | 17,244,564 |

Aerial view of Drummoyne.



| Projects | Budget 2022-2023 | Budget 2023-2024 | Budget 2024-2025 | Budget 2025-2026 |
|--|---------------------|---------------------|---------------------|---------------------|
| Drainage and Marine Structures | \$ | \$ | \$ | \$ |
| Drainage renewal and relining program | 258,000 | 293,530 | 299,401 | 305,389 |
| Annual stormwater management program | 428,500 | 428,500 | 428,500 | 622,000 |
| Werrell Reserve — seawall renewal | 0 | 0 | 0 | 92,000 |
| 176 George Street raising and overland flow path | 1,400,000 | 0 | 0 | 0 |
| Iron Cove Seawall upgrade | 1,000,000 | 1,340,000 | 0 | 0 |
| Drainage — re-lining Rothwell to Rhond | 0 | 0 | 400,000 | 0 |
| Drainage — re-lining Crane to Beaconsfield | 0 | 0 | 600,000 | 0 |
| Floodplains — Powells Creek East Catchment FS, FRMS, FRM | 258,978 | 0 | 0 | 0 |
| Floodplains — future flood studies, FRMS, FRM | 0 | 120,000 | 230,000 | 0 |
| Pedestrian crossing safety improvement program | 890,000 | 450,000 | 450,000 | 450,000 |
| Kings Bay seawall — Barnwell Park canal outlet zone | 0 | 0 | 200,000 | 4,261,000 |
| Five Dock Bay seawall Denning to Thompson Street | 0 | 258,000 | 3,000,000 | 0 |
| Birkenhead Point seawall upgrade | 607,000 | 0 | 0 | 0 |
| Massey Park Landfill protection renewal | 6,650,000 | 6,925,000 | 1,975,000 | 0 |
| Moala Concord Hospital culvert renewal | 490,000 | 630,000 | 0 | 0 |
| Annual pole renewal | 333,000 | 335,000 | 335,000 | 335,000 |
| LED upgrade to Council public domain lights | 333,000 | 335,000 | 335,000 | 335,000 |
| Lyons Road East Drummoyne seawall renewal | 0 | 0 | 150,000 | 0 |
| Wiremills Park Timber Piles seawall renewal | 0 | 0 | 0 | 562,000 |
| Armitage Reserve seawall renewal | 145,000 | 0 | 0 | 0 |
| Gross Pollutant Trap — Moala Street | 0 | 0 | 0 | 200,000 |
| Gross Pollutant Trap — Currawang Street | 0 | 0 | 0 | 250,000 |
| Yaralla Environmental Basin | 0 | 655,000 | 0 | 0 |
| Sub-total | 12,793,478 | 11,770,030 | 8,402,901 | 7,412,389 |
| Waste and Sustainability | \$ | \$ | \$ | \$ |
| Bin Replacement/Refresh - Domestic Waste | 0 | 0 | 0 | 3,500,000 |
| Sub-total | 0 | 0 | 0 | 3,500,000 |
| Total | 92,023,695 | 52,088,947 | 34,627,053 | 57,693,967 |



Ordinary rates and special rates that apply in 2022–23

Rating Structure

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 2022-23 may be increased by a maximum of 2.5%.

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 2022-23. 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: 36,719 No. minimums: 21,170 Land value: \$28,381,097,931 | Minimum rate \$761.71 Cents in the dollar: 0.0936155 | \$37,168,854 |
| Business Business number: 1,842 No. minimums: 798 Land value: \$2,475,357,885 | Minimum rate \$761.71 Cents in the dollar: 0.2231247 | \$5,972,566 |
| Total rate assessments 38,561 | Total rateable value \$30,856,455,816 | \$43,141,420 |
| SMSC category, No. of assessments | Basis of rate calculation | Total SMSC |
| Stormwater management services charge (Residential) SMSC No. standard 15,365 No. strata 21,194 | Standard properties \$25 Strata properties \$12.50 | \$649,050 |
| Stormwater management services Charge (business) SMSC No. standard 964 No. strata 874 | Standard properties minimum \$25 or \$25 per 350m ² Strata properties minimum \$5 or part thereof by entitlement | \$89,595 |
| Total stormwater management services charge (SMSC) | | \$738,645 |
| Total rate revenue ordinary and SMSC | | \$43,880,065 |

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 2022-23 is \$430. Income raised from the DWM Charge is forecast at \$15.77M. For all charges relating to waste management, please refer to the document Fees and Charges 2022-2023.

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 2022 |
| Second Instalment | 30 November 2022 |
| Third Instalment | 28 February 2023 |
| Fourth Instalment | 31 May 2023 |

Boarding House Tariffs

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 tariffpaying 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

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.

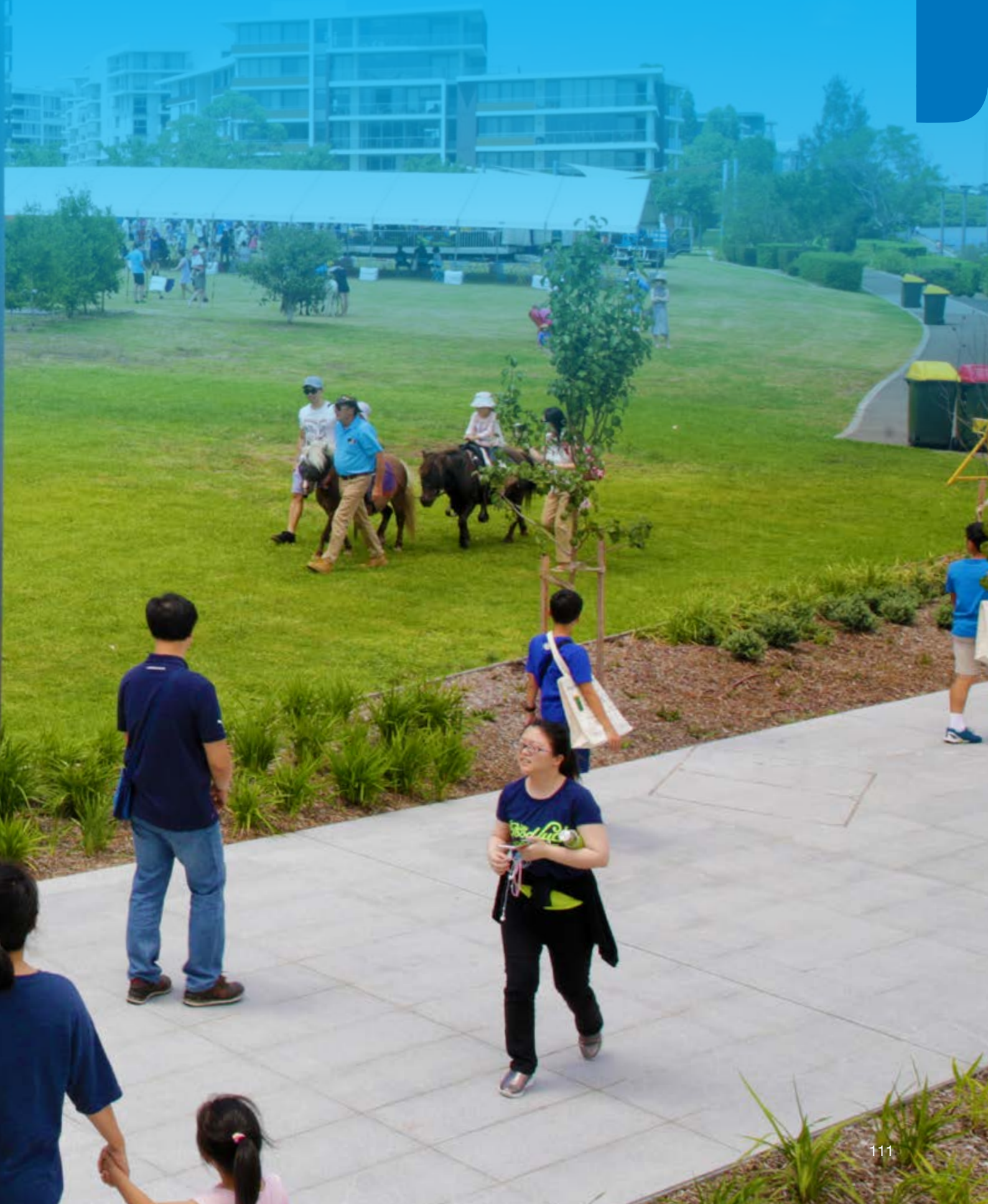


Council staff
at work.



APPENDICES





LINKS TO OTHER PLANS AND POLICIES

In developing the directions and goals for Our Future 2036, we have referred to relevant plans and strategies, including the Premier's priorities, Eastern District Plan, and the United Nations Sustainable Development Goals.

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 | | | | | |
| Reducing recidivism in the prison population | | | | | |
| Reducing homelessness | <input checked="" type="checkbox"/> | | | | |
| Improving service levels in hospitals | | | | | <input checked="" type="checkbox"/> |
| Improving outpatient and community care | | | | | <input checked="" type="checkbox"/> |
| 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 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"/> | | | |
| E17 Increasing urban tree canopy cover and delivering Green Grid connections | | <input checked="" type="checkbox"/> | | | |
| E18 Delivering high quality open space | <input checked="" type="checkbox"/> | | | | |
| E19 Reducing carbon emissions and managing energy, water and waste efficiently | | <input checked="" type="checkbox"/> | | | <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"/> |

Sustainable Development Goals

| | Connected Community | Sustainable and Thriving Environment | Vibrant Urban Living | Infrastructure and Transport | Civic Leadership |
|--|-------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 1. End poverty | <input checked="" type="checkbox"/> | | | | |
| 2. Zero hunger | <input checked="" type="checkbox"/> | | | | |
| 3. Good health and wellbeing | <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"/> | | | | |
| 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"/> |

Iron Cove Bridge.



Notes

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Notes

[illegible]



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