



# Delivery Program 2017-2021





<b>1. Message from the Lord Mayor .....</b>	<b>2</b>
<b>2. Message from the CEO.....</b>	<b>3</b>
<b>3. About Sydney.....</b>	<b>4</b>
<b>4. About the documents .....</b>	<b>5</b>
Access and Equity Statement.....	10
<b>5. The Council .....</b>	<b>10</b>
Aboriginal and Torres Strait Islander Statement .....	10
Sustainability Statement .....	11
Council and Committee Meetings.....	12
Sub-committees .....	12
Your Council .....	13
<b>6. Strategic Directions and Actions .....</b>	<b>19</b>
A globally competitive and innovative city .....	20
A leading environmental performer .....	22
Integrated transport for a connected city .....	26
A city for walking and cycling.....	28
A lively and engaging city centre .....	30
Resilient and inclusive local communities .....	31
A cultural and creative city .....	33
Housing for a diverse community .....	35
Sustainable development, renewal and design.....	37
Implementation through effective governance and partnerships .....	39
<b>7. 4-year Financial Estimate .....</b>	<b>41</b>

# 1. Message from the Lord Mayor

Sydney is Australia's global city, with responsibility for an estimated 1.2 million residents, workers and visitors every day.

Since 2004 we've delivered hundreds of beautifully designed projects including parks, playgrounds, childcare centres, pools, libraries, theatres and community and cultural spaces and we are working on hundreds more for people to enjoy into the future.

State-of-the-art community facilities, open green spaces and infrastructure projects are all being built or upgraded to create more welcoming and connected neighbourhoods that meet the needs of our growing population of families and workers.

From transforming George Street and the surrounding lanes to our continuing development of the Green Square town centre, we're dedicated to making sure Sydney is a great place to live well into the future.

This revised Delivery Program and Budget outlines our work over the next four years building a more resilient city, reducing carbon emissions, increasing green space and delivering new facilities for our growing community.

We're investing an extra \$2.4M per year over the next four years to fast-track our Environment Action Strategy and to reduce carbon emissions. We'll do this by expanding measurably effective programs like the Better Buildings Partnership and CitySwitch Green Office, encouraging the uptake of renewable energy, and working with residents and businesses to improve their environmental efficiency.

Our Central Sydney Planning Strategy – the most comprehensive urban planning strategy for the city centre in 45 years – outlines our vision for Sydney's future skyline while protecting sun access to our important public places and parks. It also unlocks up to 2.9 million square metres of additional floor space for retail, hotel, cultural and office needs to meet long-term targets for future growth.

We're working to make Sydney an even smarter city with our new Digital Strategy which sets out how we plan to ensure our community sees and experiences the benefits of emerging digital technology.

Our existing contribution of \$220 million towards the light rail project and accompanying agreement with Transport for NSW allows us to monitor and advocate for high design standards throughout our local government area. The agreement sets out a range of binding conditions, including high design standards for paving, lighting, trees, smartpoles, street furniture and light rail stops and an expanded Wimbo Park.

Our work to build Sydney's resilience enters into its second phase which includes a broad conversation with the community, business and government. Our focus will be to develop solutions to the challenges we have identified including acute shocks such as extreme weather events, and long-term stresses like housing affordability.

The most successful global cities are characterised by high levels of social wellbeing – not just high levels of economic activity – and leading cities around the world are choosing to meet the challenges facing urban communities with strategies that strengthen social fabric and liveability. Our socially sustainable strategy and action plan sets out activities the City will undertake over the next decade to ensure everyone in our city has a good quality of life.

We have carefully budgeted a range of new initiatives to ensure the City remains affordable and sustainable well into the future.

Our revised four-year Delivery Program and Budget is a huge investment that will nurture the city's liveability, boost the economy, encourage tourism, improve sustainability, create new public open spaces and enhance our cultural life.

**Clover Moore**  
Lord Mayor



## 2. Message from the CEO

As we enter the first year of our revised four-year Delivery Program and Budget we take stock of our achievements in servicing our vibrant and growing community. We consider the value and importance of efficiency towards the continued delivery of projects, programs and services across our City Centre and our villages.

In order to remain a thriving social, cultural and commercial hub, we as an organisation and a community must maintain our commitment to the implementation of Sustainable Sydney 2030 over the next four years.

We must also maintain our strong financial position to enable this Council, and future Councils to deliver for our diverse community in the years to come. This Delivery Program commits us to remaining financially sustainable.

In 2016, we welcomed our first residents to the Green Square town centre, one of Sydney's fastest growing neighbourhoods. Over the life of this Delivery Program, we will deliver state of the art facilities for our newest community including an innovative library and plaza, an aquatic and recreation centre, parks and playgrounds, child care facilities and a cultural precinct.

We have a commitment to develop an action plan to remain a Socially Sustainable City. The action plan will set out activities the City will undertake in collaboration with our stakeholders and the wider community over the next decade to build a strong, resilient, equitable and sustainable city for everyone.

The City has changed its planning controls to enable affordable rental housing development and recognises the need for continued leadership on this issue. More than 500 affordable rental housing dwellings in the city are in the development pipeline on top of the existing figure. This work coincides with wider research being

conducted with neighbouring councils which looks at economic and planning barriers to affordable rental housing in inner Sydney, generating a broader discussion over the coming years with which the city will continue to advocate.

The revised Delivery Program and Budget reinforces our continuing commitment to liveability, for all, the way people - whether they are workers, residents or visitors - utilise the city. We are committed to working with state and federal governments, metropolitan Sydney and other local councils, universities, as well as community and business groups to ensure our city and its community thrive in the future.

**Monica Barone**  
Chief Executive Officer



# 3. About Sydney

## Defining Sydney

The City of Sydney is the local authority responsible for this area with multiple stakeholders sharing an interest at various levels. The State Government has an explicit strategic interest and this is outlined in the NSW Premier Priorities. Along with this, State Agencies such as the Sydney Harbour Foreshore Authority and the Barangaroo Delivery Authority, amongst others, also have key planning and development responsibilities.

Sustainable Sydney 2030 recognises the broader development context of inner Sydney that includes the Inner West, Eastern Suburbs and North Sydney. To ensure there is clarity regarding the relevant geographies and responsibilities the different terms and areas are defined as:

**The City of Sydney (or the City)** refers to the Council as an organisation, responsible for the administration of the city.

**The Council** refers to the elected Councillors of the City of Sydney.

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

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

**Central District**, as defined by the Greater Sydney Commission, "is the powerhouse of Greater Sydney and a focal point for jobs, business and financial activity". The City of Sydney is now within the Central District, which also includes the following local government areas:

Bayside, Burwood, Canada Bay, Inner West, Randwick, Strathfield, Waverly and Woollahra.

**Greater Sydney**, or Metropolitan Sydney, extends from Wyong and Gosford in the north to the Royal National Park in the south and follows the coastline in between. Towards the west, the region includes the Blue Mountains, Wollondilly and Hawkesbury. Greater Sydney covers 12,368 square kilometres.



# 4. About the documents

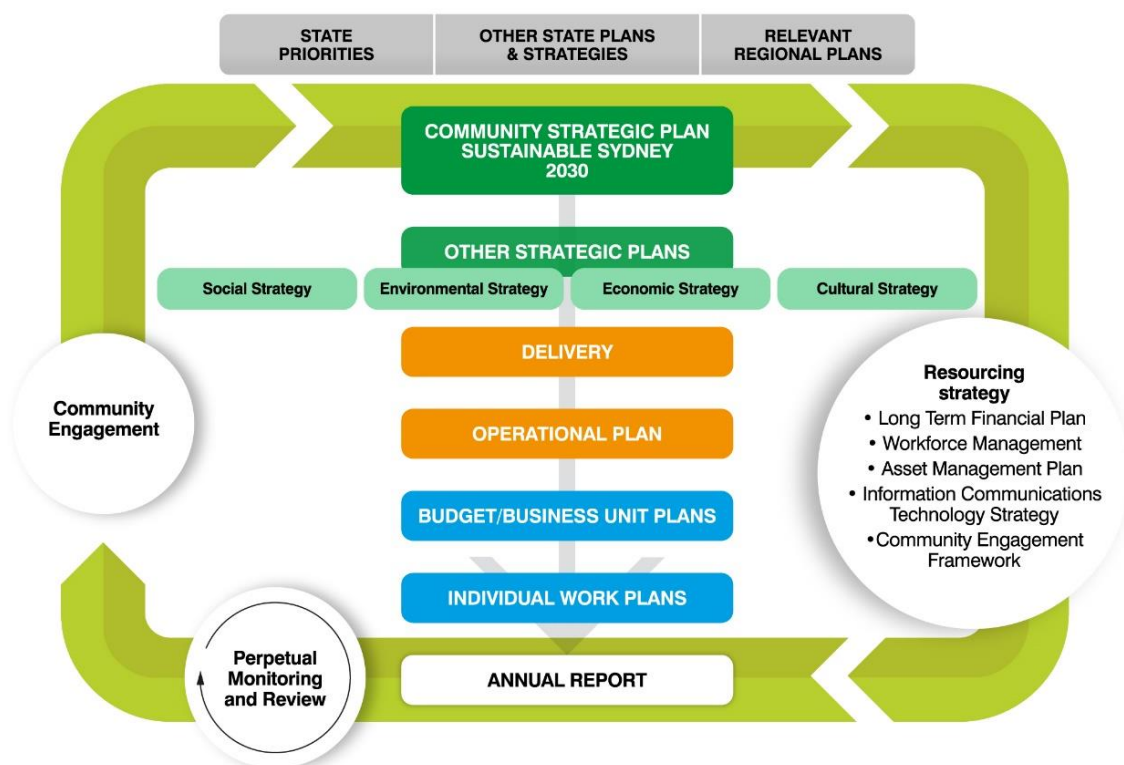
## The Integrated Planning and Reporting Framework

The integrated planning and reporting framework for NSW Local Government Council's was introduced by the NSW State Government in 2009. These reforms of the

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

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were adopted following public exhibition in May-June 2017.

*Integrated Planning and Report Framework: Adapted from the Office of Local Government NSW Guidelines, available at [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au)*





Students relaxing on a university campus in the city

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

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

## Establishing Partnerships for Change

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

## Aligning Council's Program and Operations

The City of Sydney's four-year Delivery Program identifies the actions to deliver the long-term goals and outcomes specified under each strategic direction over the next four year period. The financial plan for the delivery of this program is also identified. From this program, the Operational Plan 2017/18 is derived as an annual instalment, which also includes the detailed budget and revenue policy.

## Resourcing the Plan

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

The Resourcing Strategy (2017) which accompanies this Community Strategic Plan includes four components:

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

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

The City of Sydney's workforce capacity to meet the objectives of the strategy and the broad challenges and responses to planning our future workforce are outlined in the Workforce Strategy (2017).

Asset management is a critical area of local government responsibilities, governed by legislated standards. The status, needs and resourcing plan for each key asset area in the City's care are shown through the Asset Management Strategy (2017).

The Information and Technology Strategic Plan sets out the medium-term direction for Council and provides a roadmap to improve the quality and use of digital services, unlock the inherent value of information and data, and optimise investment in technology in support of Sustainable Sydney 2030 and other key business strategies.

### How the Documents Relate

How the City of Sydney’s Integrated Planning and Reporting documents work together is illustrated by the diagram below. All of the key plans are tested and refreshed annually and subject to a review following the election of each new Council. The next review will be in 2020-2021.





## Making it Happen

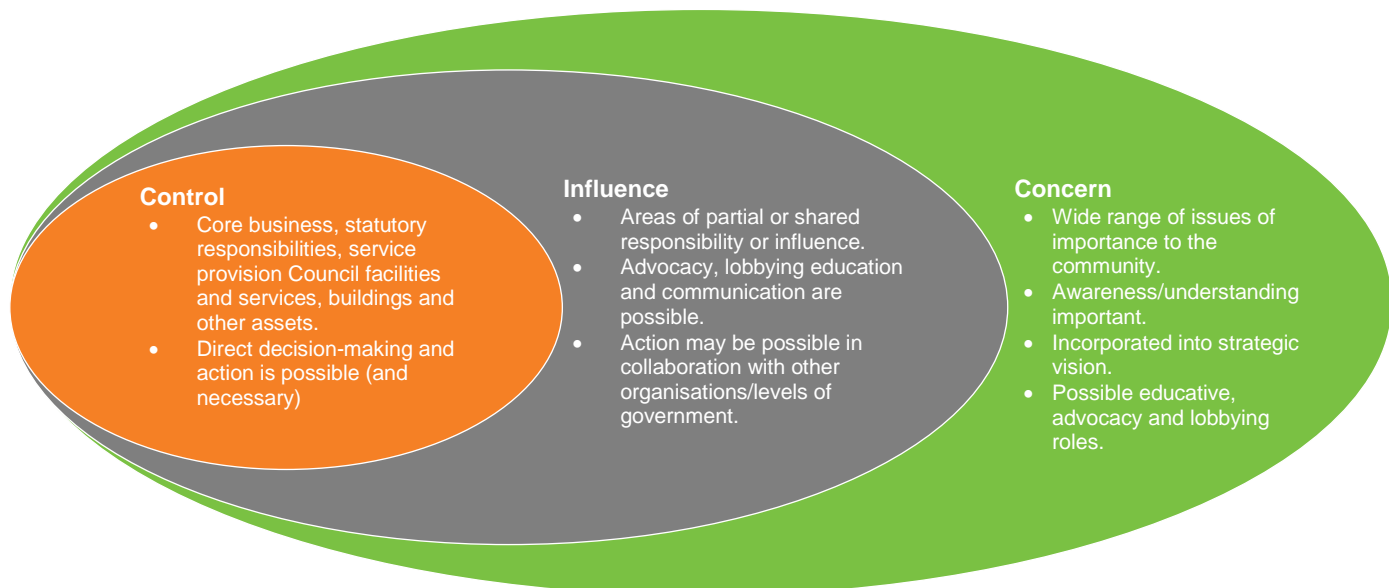
### The City of Sydney – Roles and Responsibility

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

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

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

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

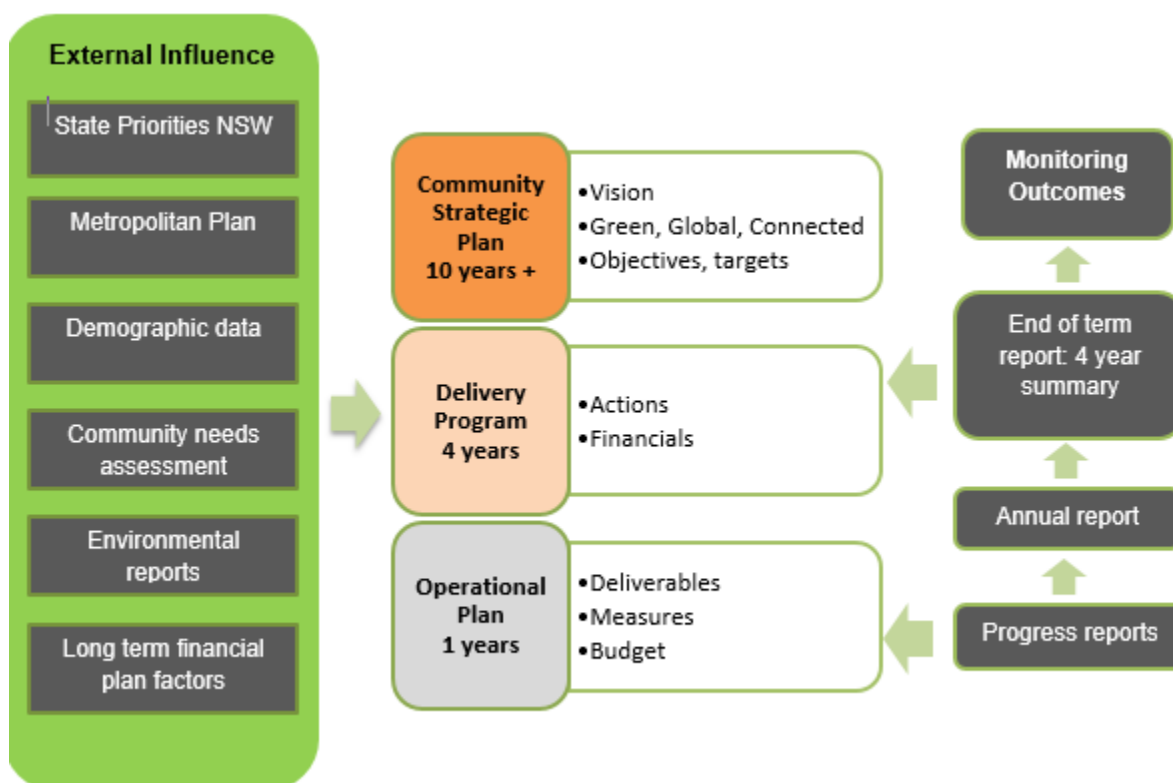


### Monitoring Progress

Monitoring of a sustainable Sydney requires a multi-layered process. The Community Strategic Plan, Sustainable Sydney 2030, requires a monitoring report against broad sustainability indicators for the community and area as a whole. The Delivery Program and annual Operational Plan are monitored through half yearly, annual and four yearly performance reports and quarterly and yearly financial reports to Council. These reports provide details of our operational performance, and our progress towards Sustainable Sydney 2030.

### Community Indicators

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



# 5. The Council

*Images of Aboriginal women projected on The Australian Museum to celebrate Sydney's Indigenous history and culture. Artwork by Nicole Foreshew.*



## Access and Equity Statement

The City of Sydney values and respects our diverse communities who live, work in and visit Sydney. We value the city's First Nations people, and the Gadigal of the Eora Nation as the traditional custodians of this place we now call Sydney. We value Sydney's multicultural society and the varied languages, traditions, religious and spiritual practices of the people that call our city home. We value the range of identities, perspectives, experiences and lifestyles of our community, including people young and old, people with disability, people with diverse gender identities, LGBTIQ communities, people with diverse political perspectives and those who have experienced advantage or disadvantage.

We value the contributions made by all people and believe that this diversity strengthens our city. The City respects human rights. We respect people's right to self-determination and we strive for inclusion. We demonstrate our commitment to diversity and inclusion by respecting the dignity and worth of all people; equitably treating communities and employees; and fairly providing services, facilities and public spaces.

We want to promote a society where self-determination and inclusive participation is valued and to demonstrate these principles in all that we do. Our work with communities strives to eliminate discrimination and mitigate disadvantage; to actively remove barriers to inclusive participation faced by different people; and to promote relationships that are based on understanding and respect. We want our city to be one where everyone has an equal chance in life and the opportunity to realise their potential. Cities that are more equal are cities that thrive.

## Aboriginal and Torres Strait Islander Statement

The Council of the City of Sydney acknowledges Aboriginal and Torres Strait Islander peoples as the traditional custodians of our land – Australia. The City acknowledges the Gadigal of the Eora Nation as the traditional custodians of this place we now call Sydney. In 1788, the British established a convict outpost on the shores of Sydney Harbour. This had far reaching and devastating impacts on the Eora Nation, including the occupation and appropriation of their traditional lands. Today, Sydney is of prime importance as the first place in which longstanding ways of life were disrupted by invasion, as well as an ongoing centre for Aboriginal and Torres Strait Islander communities, cultures, traditions and histories.

Despite the destructive impact of this invasion, Aboriginal culture endured and are now globally recognised as one of the world's oldest living cultures. Aboriginal peoples have shown, and continue to show, enormous resilience coupled with generosity of spirit towards other peoples with whom they now share their land. The Council of the City of Sydney recognises that, by acknowledging our shared past, we are laying the groundwork for a future which embraces all Australians, a future based on mutual respect and shared responsibility for our land. The ongoing custodianship of the Gadigal of the Eora Nation is an essential part of this future, as is Sydney's continuing place as centre of Aboriginal and Torres Strait Islander cultures and communities. There are many sites across our local government area with historical and cultural significance for Aboriginal and Torres Strait Islander communities. The City has documented many of these in Barani / Barrabagu (Yesterday / Tomorrow) as its first expression of the Eora Journey project.



*Young boy playing with bubbles in Tote Park, Zetland*

The City works with, and has achieved much with, Aboriginal and Torres Strait Islander people and the City's Aboriginal and Torres Strait Islander Advisory Panel, consistent with the Principles of Cooperation signed between the City of Sydney and the Metropolitan Aboriginal Land Council in 2006. The City is deeply committed to Reconciliation in partnership with its Aboriginal and Torres Strait Islander peoples and in 2015 adopted our inaugural Innovate Reconciliation Action Plan. In 2016, the Eora Journey Economic Development Plan was adopted. These actions and others will help to ensure their political, economic, social and cultural rights are embedded in subsequent economic, social, environmental and cultural change.

### Sustainability Statement

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

Global leaders, including the Australian Government, reinforced the need for urgent action on climate change in order to achieve a sustainable future at the 2015 United Nations Conference on Climate Change in Paris. The City committed to the Paris Pledge for Action for 'a safe and stable climate, limiting temperature rise to under 2°C', along with other leading city governments.

The City recognises the importance of an enduring, balanced approach which takes into account the city's economy, ecology, society and culture. We are addressing each of these areas with bold ideas and good

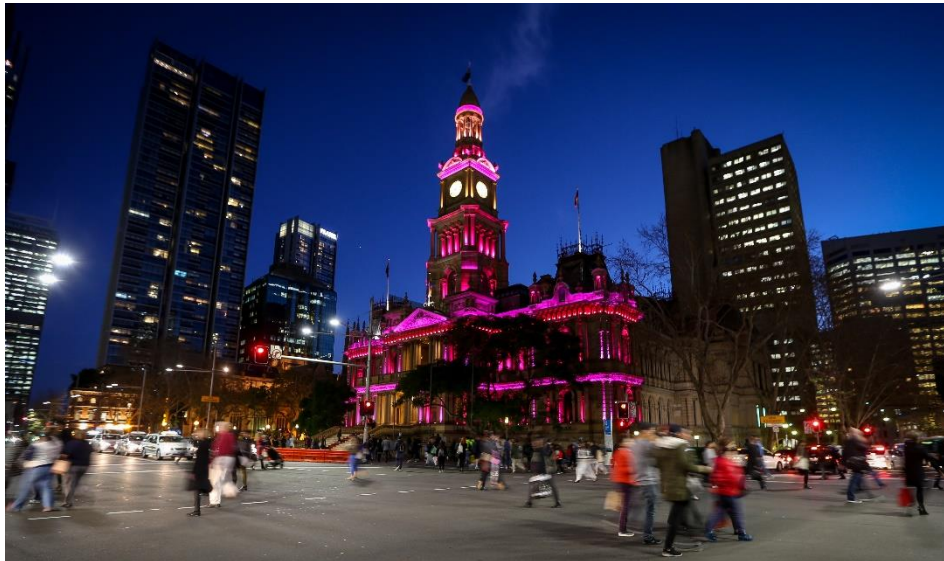
governance – the results mean better outcomes now and in the future, for everyone.

**Sustainable Sydney 2030** is a plan for a **green, global** and **connected** city:

**Green** with a modest environmental impact, green with trees, parks, gardens and linked open spaces, green by example and green by reputation.

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

**Connected** physically by walking, cycling and high-quality public transport, connected 'virtually' by world-class telecommunications and as members of online networks, connected as communities through culture and a sense of belonging and social wellbeing, and connected to other spheres of government and to those with an interest in the city.



*Sydney Town Hall illuminated pink*

### Council and Committee Meetings

Meetings of Council and Committee are the central mechanism through which Councillors exercise their decision making functions. Our Council Committees make recommendations to Council for their delegated areas of responsibility.

The five Committees are:

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

The Central Sydney Planning Committee and the Central Sydney Traffic and Transport Committee involve City of Sydney representatives, but they are separate decision-making bodies to Council. The Committees meet regularly and members of the public are welcome to participate.

### Sub-committees

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

#### **Corporate, Finance, Properties and Tenders Committee:**

- Economic Development and Business Sub-Committee
- Cultural and Community Committee
- Cultural and Creative Sub-Committee
- Healthy Communities Sub-Committee

#### **Planning and Development:**

- Transport, Heritage and Planning Sub-Committee
- Development Assessment Sub-Committee
- Major Development Assessment Sub-Committee

All Committee and Council meetings are open to the public.

To find out about meetings contact the **Council Business Coordinator** on 9265 9333.



*Lord Mayor and councillors elected in September 2016*

## Your Council

### Lord Mayor Clover Moore

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

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

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

Throughout her public life, Clover has championed progressive policies.

Among her achievements are: Small bars, freedom of information laws, whistle-blower protection, disclosure of government contracts, boarding house protection, tenant's rights, strata title reform, making it illegal to incite hatred against members of the GLBT community and making same sex adoption legal.

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

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

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

Clover is an arts graduate of Sydney University. She has 2 children, Sophie and Tom. She lives in inner-Sydney Redfern with husband Peter and staffy-kelpie cross Bessie.

### **Deputy Lord Mayor Councillor Professor Kerryn Phelps AM**

Deputy Lord Mayor, Professor Kerryn Phelps AM was first elected to Council in September 2016. Kerryn is the Deputy Lord Mayor of Sydney and deputy chair of the Corporate, Finance, Properties and Tenders Committee and the Healthy Communities Sub-Committee.

Kerryn is an Australian medical practitioner, public health and civil rights advocate, medical educator, wife to Jackie and mother of three. She was the first woman to be elected as President of the Federal Australian Medical Association and is also a past President of the Australasian Integrative Medicine Association.

Kerryn is a passionate advocate for civil rights, particularly equality for the LGBT community and the rights of vulnerable children. She has a commitment to teaching the next generation of doctors as an Adjunct Professor at Sydney Medical School and Conjoint Professor at University of New South Wales Faculty of Medicine and in the National Institute of Complementary Medicine at the University of Western Sydney.

As a pioneer in health communication in Australia, Kerryn has appeared regularly on television, radio and in the print media for thirty years, informing the public on health, fitness and wellness. She has been the health columnist for the Australian Women's Weekly since 1995.

Kerryn has written several books including a medical textbook "General Practice: The Integrative Approach". "Ultimate Wellness" was published in 2013, and "The Cancer Recovery Guide" was published in 2015.

She is a keen sportswoman and in 2014 was appointed to the board of Hockey Australia. Kerryn is an ambassador for Barnardos Australia. In 2016 she was named as one of the 100 Women of Influence by the Australian Financial Review.

### **Councillor Christine Forster**

Councillor Christine Forster was elected to the City of Sydney Council in September 2012, and re-elected in 2016.

Prior to joining Council, Christine had a long history of involvement in her local community, participating in a wide range of volunteer and charity work since the early 1990s, including more than a decade in elected leadership roles managing a community-based childcare facility. She remains an active volunteer in community-based organisations within the inner city.

Christine has a degree in economics and worked as a journalist covering the Australian petroleum and mining industries until 2016. She is currently employed in the corporate affairs department of Woodside, Australia's largest independent oil and gas company. She is also a regular commentator on politics and current affairs in a variety of print and broadcast media.

Christine is passionate about Sydney and committed to helping make it the world's best place to live, work and visit. She believes local government must respect and listen to all its constituents and deliver sustainable infrastructure and services that help communities to thrive and prosper.

In 2016, Christine was elected as a metropolitan director on the board of Local Government NSW. She is currently the Chair of the City of Sydney's Floodplain Risk Management Committee, the City's representative on the Southern Sydney Region of Councils, an Ambassador for Pride in Diversity's Sapphire Program for lesbian, bisexual and transgender women in the workplace, and an Ambassador for the Waterline Challenge Foundation, which raises funds for a range of charities. She is also a Director of the Bairo Foundation in NSW, which supports the Bairo Pite Community Healthcare Clinic in Timor-Leste.

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

### **Councillor Robert Kok**

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

Robert was first elected to Council in 2008 and served as Deputy Lord Mayor for 2011-12 and was re-elected to Council in 2012 and 2016. He has chaired the City's Chinese New Year Festival Advisory Panel for the past 5 years. Sydney's Chinese New Year Festival is the single most important event for the Chinese community and has grown to be the largest Chinese New Year event outside of China.

Robert immigrated to Australia with his family in 1987. Due to his Malaysian origin and Chinese heritage he has

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

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

### **Councillor Craig Chung**

Councillor Craig Chung was first elected to the City of Sydney Council in September 2016. Prior to this Craig served 4 years as a councillor on the City of Ryde council. Craig is a small business innovator in the hospitality and education sector. As business turnaround specialist Craig has seen the best and worst of government intervention in business. Craig believes that red tape, over regulation, and inefficiency are the worst attributes that government impacts on small business.

As a councillor, Craig is committed to ensuring Sydney is a prosperous, healthy and successful city with a socially responsible heart. Economic prosperity and homelessness are not mutually exclusive issues. Planning and development should not be considered in isolation from health and housing policy. A holistic approach to policy is critical. Craig is passionate about ensuring Sydney is digital ready to become a Smart City. Ensuring residents, business owners, workers and visitors are equipped with the information and tools to prosper in the revolution that is Smart Cities.

As a 4th generation Chinese Australian, Craig's family have had a continuous connection to Sydney since 1882



from the Rocks to Chinatown and now Darlinghurst where Craig's office is located. Craig is married with two teenage children. He has degrees in communication, psychology and law.

### **Councillor Jess Miller**

Jess was first elected to Council in 2016, and is one of the youngest people to hold elected office at the City of Sydney. Jess is currently deputy chair of the Environment Committee and the Cycling Advisory Committee and a member of the Cooks River Alliance Board, Southern Sydney Regional Organisation of Councils and Sydney Coastal Councils Group.

Jess is also passionate about supporting Sydney's night time economy and the artists, musicians, small bar owners and venues that underpin it.

Jess is the Program Director at leading brand, sustainability and innovation company, Republic of Everyone. In her role she designs and leads collective impact programs, namely the 2020 Vision – an ambitious national program that works collaboratively to increase and improve urban green space by 20% by 2020.

Jess is known for her creative and inclusive approaches to sustainability, strategy and innovation. Jess co-founded, GreenUps Sustainability Drinks, Grow it Local and the Elizabeth Street Gallery, she has worked on the Garage Sale Trail, Tweed Ride, and Grow Show – which featured an enormous veggie patch and education programs outside of Melbourne Town Hall.

For the last three years, Jess has curated the food program for TEDxSydney where she introduced 'Crowd-farming', 'Rebel Food' and 'Love Food'. Jess is passionate about the power of food to bring people together and celebrating local producers, and Sydney's food and drink, and was the Curator of the General Thinking on the Streets of Barangaroo event series.

Jess sits on the Environment Panel for the Greater Sydney Commission, is a Weleda Biodiversity Ambassador, sits on the Parent Advisory Group of The Parenthood and was voted the Sydney Electorate's Woman of the Year in 2014. She was voted as a Reformer in the Sydney Magazines' Top 100 Most Influential People in 2012.

Her work has earned an Industry Innovation Award from the Property Council for the 2020 Vision, Good Design Award for Social Innovation, Australian Event Award for Best Achievement in Catering for TEDxSydney and Grow it Local Collaboration.

### **Councillor Linda Scott**

First elected to the City of Sydney Council in 2012 and re-elected in 2016, Councillor Linda Scott (B.Sc. Psych., GAICD, JP) is a researcher at The University of Sydney and a Director of Local Government NSW. Linda was selected as Labor's candidate for the City of Sydney Council election in a historic ballot of over 4,000 inner-city residents as part of NSW Labor's first community preselection process, and has always been actively involved in her local community.

She is currently the Deputy Chair of Labor's Sustainable Communities Committee, and in the past has served as Chair of the Surry Hills Neighbourhood Centre, Member

of UNSW University Council, member of the NSW ALP Policy Forum and Convenor of Labor for Refugees. Linda has previously served as the deputy chair of the City of Sydney Council's former Community Sub-Committee, and is currently a member of the Sydney Coastal Councils Group. Linda is committed to ensuring Council invests in community services and infrastructure to improve the lives of all the City's communities. She is particularly interested in child care, public and affordable housing, action on climate change, the arts, including live music, and preserving the City's heritage. Linda lives with her husband and 2 young children in inner-city Newtown.

### **Councillor Jess Scully**

Jess Scully is a creative industries expert, event director and public art curator, with over 15-year experience in publishing, events, policy and cultural strategy. Through her projects, she uses creativity and the arts to engage communities in our knowledge economy, and with the public realm.

She is the founding curator of Vivid Ideas, the creative industries stream of this festival of music, light and ideas, and is now entering her ninth year working on Vivid Sydney. Through her Vivid Ideas program, Jess works with creative industries businesses and practitioners to present a program of 180 events over 23 days, engaging an audience of over 50,000 annually. As a cultural strategist for UNSW Art and Design since 2015, she has a key role working to form the GLAM+ Alliance of the Sydney cultural sector.

As an event director, Jess has curated events including Junket (an event bringing together young leaders from across Australia) and TEDxSydney (Australia's biggest TEDx event). She regularly hosts industry discussions

and contributes her content and audience experience to not-for profit, community and fundraising events, such as the 2016 Hearts & Minds conference in support of medical research.

As a public art curator, her projects include Green Square Library and Plaza, 60 Martin Place and Barrack Place, and public realm activations at Quay Quarter Sydney. She is a member of the Barangaroo arts and culture panel, and a member of one of the shortlisted K2K Urban Design project teams for Randwick City Council.

In the past, Jess served as policy advisor to the NSW Minister of the Arts (2010-11), directed the Qantas Spirit of Youth Awards (SOYA from 2007-10). She has hosted radio programs (establishing 2SER's sohotrightnow weekly arts program in 2013, and hosting on ABC 702 in 2015-16), and worked in publishing from 2001 – 2008, editing creative industries magazines including Empty, Yen and SummerWinter.

First elected to Council in 2016, Jess is currently deputy chair of the Cultural and Creative Sub-Committee and a member of the Audit, Risk and Compliance Committee, the Eora Journey Public Art Working Group and the Green Square Advisory Committee.

### **Councillor Philip Thalís**

Councillor Philip Thalís BSc (Arch) B Arch (Hons) - Syd Univ, CEAA Arch Urb - Paris-Belleville, is a Registered Architect ARAIA, with 30-year experience in the design of public space, urban design, multiple housing, infrastructure and heritage adaptation. First elected to Council in 2016, Philip is currently deputy chair of the Transport, Heritage and Planning Sub-Committee,

Development Assessment Sub-Committee, alternate chair of the Local Pedestrian, Cycling and Traffic Calming Committee and a member of the Central Sydney Planning Committee and Green Square Advisory Committee.

Philip actively promotes the culture of architecture and city making, combining the direction of the practice with teaching, research, conference papers, public lectures, articles, walking tours, architectural criticism and expert opinion. He has lectured across Australia and internationally, and at all universities in Sydney, with a particular focus on the history of Sydney's architecture and urban design, and the architecture of the city more generally.

Philip is a past appointee to the Heritage Council of NSW, the Minister for Planning's Urban Design Advisory Committee (UDAC), and served for 9 years as a Trustee of the Historic Houses Trust of NSW (now SLM). Philip has sat on a number of Design Review Panels and architectural juries.

Philip is founding principal of Hill Thalys Architecture + Urban Projects, a practice recognised for its design excellence and independence. In 2009 Philip was awarded the AIA NSW Presidents Award for Outstanding Contribution to the Architectural Profession (jointly with Peter John Cantrill). In 2013 the book *Public Sydney; Drawing the City* (co-authored with Peter John Cantrill) was published to acclaim.

### **Councillor Angela Vithoulkas**

Angela Vithoulkas is a second term independent Councillor at the City of Sydney. As well as representing all members of the local community she is actively

involved with Sydney's small business and start-up community.

Angela's successful career in public and corporate life has been acknowledged through numerous awards including City of Sydney Business of the Year, Café of The Year, NSW Entrepreneur of the Year as well as 2007 Telstra Women's Business Owner of the Year. In 2015 she was also named as one of Australia's 50 Influential Women Entrepreneurs and is a sought after public speaker. During her time on Council, Angela has filled the role of Deputy Chairperson of the City of Sydney Economic Development and Business Sub-Committee. She is also the first Australian Greek woman to be elected to the City of Sydney, an achievement formally recognised by the European Council.

In 2015, Angela formed the Sydney Matters Independent Team. She is committed to ensuring that Sydney becomes a smart city through the use of technology that will transform the city and improve the amenity of residents, businesses and visitors.

Angela's approach to innovation is recognised through the Eagle Waves Radio network platform which she established, broadcast and managed from its George Street base. The radio station continues to provide a voice for the thousands of small business owners in the local Government area and around Australia through the collaborative platforms that engage with Eagle Waves Radio.

As a resident and business owner in the City of Sydney, Angela has an insight into the impact of Council decisions on all levels of the community. She is committed to ensuring that Council continues to fulfil its role where constituents remain top of mind.

# 6. Strategic Directions and Actions

For the purposes of section 404 of the Local Government Act 1993, this Delivery Program and the following ten Strategic Directions are derived from the Community Strategic Plan (Sustainable Sydney 2030) and contain the City of Sydney’s principal activities to respond to the long term strategy within the four year period of (financial years) 2017-2021.

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

The Strategic Direction sets out our high level outcomes, with objectives, projects, programs and services identifying what it is we are doing to achieve those

objectives, delivery measures, including the key performance indicators used to measure our progress towards the outcomes.

In improving our planning and reporting to address Sustainable Sydney 2030 outcomes, we have developed a number of new key performance indicators. Not all of these indicators have historical data to report, nor do they all have identified targets. There are two reasons for this. First, it is not always appropriate to set targets, as some indicators are better served by plotting trends to measure performance. Second, where we do not have historical data we do not know what is an appropriate target to set. This will be changed where appropriate as we collect enough data to guide us in target setting.



# Strategic Direction 1

## A globally competitive and innovative city

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

### OBJECTIVE 1.1

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

Code	Action	Action Description	Responsibility
1.1.1	City Planning	Ensure that the City Local Environment Plan and Development Control Plan provide for growth targets.	City Planning, Development and Transport
1.1.2	City Development	The City has plans in place to optimise development opportunities and improved connections to urban renewal areas.	City Planning, Development and Transport / Chief Operations Office
1.1.3	Service Delivery	Implement the City Operations Vision 2030 to ensure the services provided meet the needs of a changing City	City Operations

### OBJECTIVE 1.2

The city economy is competitive, prosperous and inclusive.

Code	Action	Action Description	Responsibility
1.2.1	Economy	The City develops and implements inclusive economic strategies and plans to support sustainable and resilient economic growth.	Chief Operating Office/ City Life
1.2.2	Strategic research, analysis and knowledge sharing	Collect, analyse and share community data with local communities and other national and local cities.	Chief Operations Office / City Life

### OBJECTIVE 1.3

The city economy is an integrated network of sectors, markets and high performing clusters.

Code	Action	Action Description	Responsibility
1.3.1	Knowledge and skills	Encourage, support and develop networks in existing and emerging industry clusters and provides opportunities to build knowledge and skills in business.	City Life
1.3.2	Affordable spaces - economic	Provide access to affordable space to support inclusive economic growth in priority sectors.	City Planning, Development and Transport / Chief Operations Office / City Life

**OBJECTIVE 1.4**

The city economy is resilient.

Code	Action	Action Description	Responsibility
1.4.1	Economic Resilience	The City contributes to initiatives that support resilience in the face of economic transformations.	Chief Operations Office

**OBJECTIVE 1.5**

The city enhances its global position and attractiveness as a destination for people, business and investment.

Code	Action	Action Description	Responsibility
1.5.1	Major Events	Support and deliver an annual program of major events.	City Life
1.5.2	Visitor Experience	Provide services and experiences that meet visitor needs.	City Engagement
1.5.3	Business and Investment Attraction	The City strategically develops and delivers activity that attracts global investment and increases international business connection.	Chief Operations Office/City Life
1.5.4	Safety	Enhance Sydney’s reputation as a safe city by developing partnerships that build community capacity.	City Operations/City Life
1.5.5	Cleansing and waste	Deliver public amenity services to ensure clean streets, waste collection meets the needs of its people, visitors and business community.	City Operations
1.5.6	Monitoring and compliance	Deliver inspection and monitoring programs to ensure compliance with legislation and maintain community safety and health.	City Planning, Development and Transport



2017 Chinese New Year Festival fireworks at Circular Quay

## Strategic Direction 2

### A leading environmental performer

The City of Sydney has adopted ambitious targets for the reduction of greenhouse gas emissions, potable water use and waste to landfill.

We will work towards a sustainable future that mitigates environmental impact and adapts to a changing climate.

We also understand the importance of green space and urban biodiversity. We have developed comprehensive policies and clear targets to increase the urban canopy, biodiversity, waterway health and the physical greening of the city.

#### OBJECTIVE 2.1

Greenhouse gas emissions are reduced across the city.

Code	Action	Action Description	Responsibility
2.1.1	Energy efficiency and renewables	Develop and implement initiatives to support increased energy efficiency and renewable energy across the city.	Chief Operations Office
2.1.2	Sustainable planning	Encourage energy efficiency, local renewable and low-carbon electricity through planning controls.	City Planning, Development and Transport
2.1.3	Advocacy	Advocate for science-based emission reduction targets and for standards, regulations and codes to support these.	Chief Operations Office

#### OBJECTIVE 2.2

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

Code	Action	Action Description	Responsibility
2.2.1	Sustainable planning	Encourage waste management in new developments to maximise resource recovery opportunities through planning controls and processes.	Chief Operations Office
2.2.2	Monitoring and reporting waste	Improve monitoring, reporting and verification of waste data in City buildings, residential services and in the business community.	City Property and Projects/ Chief Operations Office/City Operations
2.2.3	Managing waste and resources	Facilitate resource innovation and reduce waste management impacts in City buildings, residential services and in the business community.	City Property and Projects/City Operations
2.2.4	Management and delivery of waste and resource services	Maximise amenity improvements and efficiency of waste and recycling collections around the city.	City Operations
2.2.5	Advocacy	Advocate for State and Federal Government policy and regulatory change that strengthen resource recovery outcomes.	Chief Operations Office

**OBJECTIVE 2.3**

Across the city, potable water use is reduced through efficiency and recycling and gross pollutant loads to waterways are reduced.

Code	Action	Action Description	Responsibility
2.3.1	Recycled water	Identify and maximise opportunities for use of alternative water sources.	Chief Operations Office/City Operations
2.3.2	Sustainable planning	Encourage water efficiency measures, recycling and water sensitive urban design through planning controls.	City Planning, Development & Transport
2.3.3	Advocacy	Advocate for initiatives that support the achievement of water sensitive City outcomes.	Chief Operations Office / City Planning, Development & Transport
2.3.4	Stormwater quality / waterway health	Identify and maximise installation of vegetated and other stormwater systems to clean stormwater discharged to waterways.	City Projects & Property/ City Operations/ Chief Operations Office

**OBJECTIVE 2.4**

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

Code	Action	Action Description	Responsibility
2.4.1	Commercial office engagement	Develop and implement initiatives that encourage and support building owners, tenants and agents within the commercial office sectors, to improve their environmental performance.	City Life
2.4.2	Business engagement (non-office based)	Develop and implement initiatives that encourage and support building owners, businesses and agents in sectors other than commercial office to improve their environmental performance.	Chief Operations Office/ City Life
2.4.3	Residential engagement	Develop and implement initiatives that encourage and support building owners, residents and agents within the residential sector to improve their environmental performance.	City Life
2.4.4	Provision of grants and other cross sector support.	Provision of grants and other initiatives that help build capacity and enable stakeholders across the City to improve their environmental performance.	City Life

**OBJECTIVE 2.5**

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

Code	Action	Action Description	Responsibility
2.5.1	Environmental Management Systems	The City continues to improve its environmental performance through management processes across Council operations.	City Projects & Property/ Chief Operations Office



2.5.2	Capital Projects	Integrate environmental criteria into design and construction of City assets to support the City's ability to lead by example.	Chief Operations Office/ City Projects and Property
2.5.3	Asset Management	Implement a continuous improvement program for the environmental performance of the City's own assets.	Chief Operations Office/ City Projects & Properties/ City Infrastructure, Transport and Operations/City Operations
2.5.4	Procurement, grant assessment & contract management	Integrate environmental criteria into relative procurement, grant assessment and contract management activities.	Chief Financial Office / City Life / City Operations

**OBJECTIVE 2.6**

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

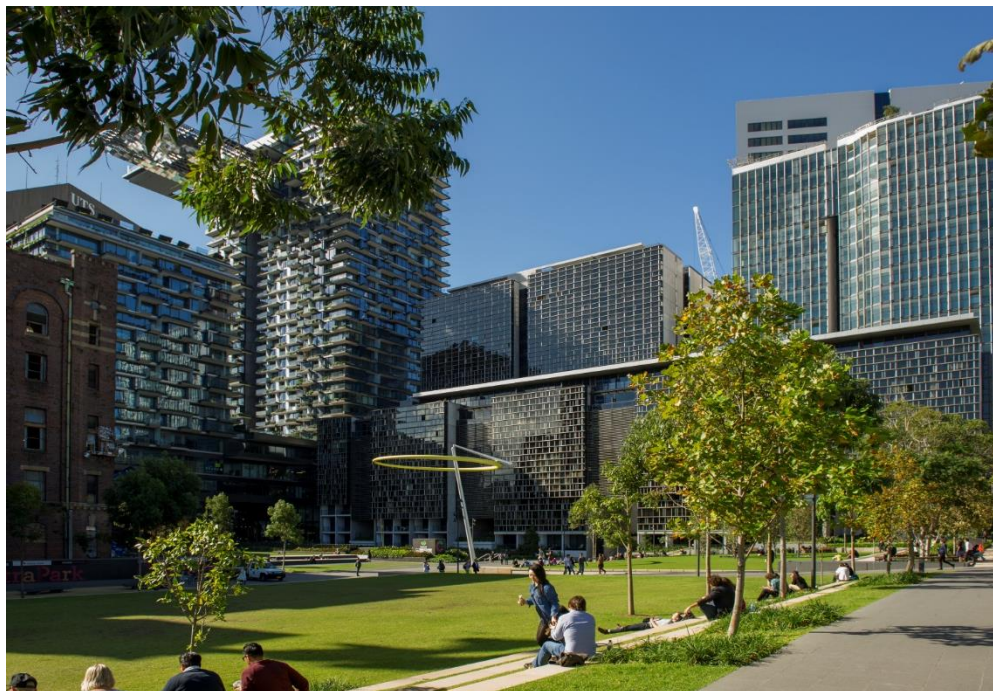
Code	Action	Action Description	Responsibility
2.6.1	City Farm	Operate and manage a City Farm in Sydney Park to provide educational programs, a weekly farmers market, orchard space and cropping areas for the production of food.	City Operations
2.6.2	Community Greening	Manage volunteer groups to maintain community gardens and sites.	City Operations
2.6.3	Urban Forest	Expand and protect the city's urban forest.	City Operations
2.6.4	Urban Ecology	Enhance and expand habitat sites and protect bio-diversity.	City Operations
2.6.5	Greening Sydney Plan	Continue to implement the Greening Sydney Plan to improve the quality of our urban landscape, parks and open spaces.	City Planning, Development & Transport/ City Operations
2.6.6	Parks Water Savings Action Plan	Reduce potable water consumption in parks through efficiency and connection to recycled water.	City Operations

**OBJECTIVE 2.7**

The city's buildings, infrastructure, emergency services and social systems are resilient to the likely impacts of climate change.

Code	Action	Action Description	Responsibility
2.7.1	Climate change	Prepare for the likely impacts of climate change by advocating for revision of engineering and building standards and identifying opportunities to reduce local air pollution.	Chief Operations Office/ City Operations (CITO)

2.7.2	Extreme weather events	Develop and implement where required extreme weather plans.	Chief Operations Office/ City Projects and Property/City Operations
2.7.3	Urban heat island effect and flooding risk mitigation	Develop and support initiatives to mitigate the key risks of urban heat island effect and flooding.	Chief Operations Office/ City Projects & Properties/ City Infrastructure, Transport and Operations/City Operations



Central Park urban renewal development at Broadway

## Strategic Direction 3

### Integrated transport for a connected city

Quality transport will be a major driver to sustainability, amenity, ease of mobility and the economic competitiveness of our city – the city must offer a variety of effective and affordable transport options.

#### OBJECTIVE 3.1

Investment in public transport and walking and cycling infrastructure encourages more people to use these forms of transport to travel to, from and within the city.

Code	Action	Action Description	Responsibility
3.1.1	Planning	Support State Government and Sydney City Centre Access Strategy towards an (SCCAS) Implementation Program.	City Planning, Development and Transport / City Operations/ Chief Operations Office/City Property and Projects
3.1.2	Advocacy	Advocate for and participate in the review of the City Centre Access Strategy.	City Planning, Development & Transport
3.1.3	Partnership	Partner with State Government and other organisations to improve evening and late night transport services.	City Planning, Development & Transport

#### OBJECTIVE 3.2

Transport infrastructure is aligned with City growth.

Code	Action	Action Description	Responsibility
3.2.1	Partnership	Review, manage and influence on Major State and Federal transport projects.	City Planning, Development & Transport
3.2.2	Advocacy	Advocate for adequate transport infrastructure and services to support Green Square and other major urban renewal precincts.	City Planning, Development & Transport
3.2.3	Parking	Review, manage and implement parking plans that enhance equity and efficiency in access to parking.	City Planning, Development & Transport
3.2.4	Freight and Servicing	Investigate options for freight and servicing with State Government to improve space and amenity.	City Development, Planning and Transport
3.2.5	Regional Collaboration	Collaborate with neighbouring councils and State Government on regional transport issues.	City Development, Planning and Transport
3.2.6	Technology	Partner with State Government in the field of technology to facilitate innovative transport projects and programs.	City Development, Planning and Transport

**OBJECTIVE 3.3**

The amenity of the city centre and villages is enhanced through careful management and integration of transport.

Code	Action	Action Description	Responsibility
3.3.1	Traffic calming initiatives	Deliver and implement traffic calming initiatives that support behaviour change in the city and its villages.	City Operations/City Property and Projects
3.3.2	Speed reduction	Advocate for speed reduction and infrastructure in the city and its villages to minimise noise pollution from vehicles.	City Development, Planning and Transport
3.3.3	Road safety partnerships	Partner and work with government stakeholders to improve road safety and behaviour change.	City Development, Planning and Transport; City Operations
3.3.4	Manage amenity	Manage garbage collection movements to improve residential amenity.	City Operations
3.3.5	Community programs	Continue to improve road safety through community outreach programs.	City Development, Planning and Transport

**OBJECTIVE 3.4**

Public transport, walking and cycling are the first choice transport modes within the city.

Code	Action	Action Description	Responsibility
3.4.1	City transformation	Support George Street transformation to ensure connectivity.	City Planning, Development & Transport, Chief Operations Office
3.4.2	Behavioural	Work to encourage a shift to sustainable travel modes including with State Government and other organisations.	City Planning, Development & Transport

**OBJECTIVE 3.5**

Transport services and infrastructure are accessible.

Code	Action	Action Description	Responsibility
3.5.1	Parking	Review and implement parking-inclusion to support accessibility in the city and its villages.	City Life
3.5.2	Advocacy	Participate and advise the design specifications for central station and Green Square to ensure they respond to all customers.	City Planning, Development & Transport
3.5.3	Transport infrastructure	Advocate to ensure the city's public transport infrastructure meets the needs of users/makes it easier for public transport customers.	City Planning, Development & Transport

# Strategic Direction 4

## A city for walking and cycling

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

### OBJECTIVE 4.1

The city and neighbouring areas have a network of accessible, safe, connected pedestrian and cycling paths integrated with green spaces.

Code	Action	Action Description	Responsibility
4.1.1	Walking	Implement priority projects to improve safety accessibility, connectivity and amenity across the local government area for people walking.	City Planning, Development & Transport
4.1.2	Cycling	Implement priority projects to improve safety accessibility, connectivity and amenity across the local government area for people cycling.	City Planning, Development & Transport
4.1.3	Partnerships	Advocate and work with external stakeholders to improve the regional walking and cycling network.	City Planning, Development & Transport
4.1.4	Civil Infrastructure	Deliver a road and footway infrastructure program to improve the amenity and safety of city streets.	

### OBJECTIVE 4.2

The city centre is managed to facilitate the movement of people walking and cycling.

Code	Action	Action Description	Responsibility
4.2.1	Walking	Walking is prioritised in the city centre and is addressed in our strategies and programs.	City Planning, Development & Transport
4.2.2	Cycling - City centre	Implement a network of safe, connected separated cycleways in the city centre that operate effectively, as specified by the Sydney City Centre Access Strategy.	City Planning, Development & Transport
4.2.3	Partnerships	Develop and maintain productive partnerships that ensure walking and cycling is prioritised in the city centre.	City Planning, Development & Transport

### OBJECTIVE 4.3

The number of people who choose to walk and cycle continues to increase.

Code	Action	Action Description	Responsibility
4.3.1	Modal shift	Encourage modal shift of walking and cycling by promoting the wide-range of benefits to people.	City Planning, Development & Transport
4.3.2	Walking and cycling for leisure	Promote activities in open spaces and places to increase the mode of walking and cycling for leisure and recreation.	City Planning, Development & Transport

4.3.3	Monitor	Monitor walking and cycling participation and trips, attitudes and safety.	City Planning, Development & Transport
4.3.4	Behaviour	Improve road user compliance by providing guidance and training to assist all road users to recognise their duty of care to each other.	City Planning, Development & Transport

**OBJECTIVE 4.4**

Businesses in the city encourage their staff to walk and cycle more often.

Code	Action	Action Description	Responsibility
4.4.1	Journey to work - commuting	Encourage the use of walking and cycling for commuting to work in the city area.	City Planning, Development & Transport



Sydney Suit Ride October 2016

# Strategic Direction 5

## A lively and engaging city centre

Our international iconic status will be maintained and our distinctive character enriched with great streets, vibrant public spaces, a rich cultural life and a well-planned and functioning city centre, both day and night.

### OBJECTIVE 5.1

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

Code	Action	Action Description	Responsibility
5.1.1	Public domain planning	Develop a suite of public domain plans that guide and enhance public realm design and development in the city centre.	Chief Operations Office
5.1.2	Safety	Partner with other agencies to ensure safety infrastructure is maintained and programs are enhanced within the city centre.	City Operations

### OBJECTIVE 5.2

The city centre provides diversity of built form, uses and experiences.

Code	Action	Action Description	Responsibility
5.2.1	Public Domain improvements	Implement public domain plans to contribute to development of distinctive precincts in the city centre.	City Projects and Property/ Chief Operations Office
5.2.2	Planning	Develop control plans and policies for built form that enable commercial space and activity.	City Planning, Development and Transport

### OBJECTIVE 5.3

Innovative, creative, retail, hospitality, tourism and small business activity is supported in the city centre.

Code	Action	Action Description	Responsibility
5.3.1	Business space	Identify priority sectors and facilitate access to appropriate business space in the city centre.	Chief Operations Office/ City Life
5.3.2	Tourism provision	Work in partnership to develop appropriate tourism infrastructure and programs to assist visitors in the city centre.	Chief Operations Office/ City Engagement

### OBJECTIVE 5.4

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

Code	Action	Action Description	Responsibility
5.4.1	City centre creative activity	Support and facilitate the growth of creative and cultural activities in the city centre.	City Life
5.4.2	Public art	Implement the City Centre Public Art Strategy and Cultural Ribbon Strategy.	Chief Operations Office

## Strategic Direction 6

### Resilient and inclusive local communities

Building communities through enhancing the capacity of our people and the quality of their lives.

#### OBJECTIVE 6.1

Our city comprises many unique places – a ‘city of villages’ – for communities to live, meet, shop, study, create, play, discover, learn and work.

Code	Action	Action Description	Responsibility
6.1.1	Learning and Creative Programs	Innovative learning and creative resources and programs are developed and provided with and for the community.	City Life
6.1.2	Public Domain	Public open space and public improvement programs improve the experience of local areas.	City Operations
6.1.3	Green Square	Develop urban areas to be distinct places.	City Life
6.1.4	Social Strategy	Develop strategic approaches to strengthening community cohesion and well-being.	Chief Operations Office

#### OBJECTIVE 6.2

Our city is a place where people are welcomed, included and connected.

Code	Action	Action Description	Responsibility
6.2.1	Social Programs and Services	Deliver initiatives that strengthen social inclusion, supportive social networks and trust.	City Life
6.2.2	Social Justice	Deliver strategic advocacy and collaboration activities to improve social justice and community resilience.	Chief Operations Office

#### OBJECTIVE 6.3

Local economies are resilient, meet the needs of their community, and provide opportunities for people to realise their potential.

Code	Action	Action Description	Responsibility
6.3.1	Information and research	Village level data is collected, analysed and shared with stakeholders.	Chief Operations Office
6.3.2	Support small business	Develop strategic initiatives to support small business and distinctive local economies.	Chief Operations Office



**OBJECTIVE 6.4**

There is equitable access to community facilities and places, parks and recreational facilities to support wellbeing in daily life.

Code	Action	Action Description	Responsibility
6.4.1	Community Planning	Strategically plan for community facilities delivery to meet local needs.	Chief Operations Office
6.4.2	Community well-being	Provide services and programs to promote community health and wellbeing through community facilities.	City Life
6.4.3	Community Facilities Delivery	Develop a property portfolio that ensures community facilities optimise investment opportunities and community needs.	City Property and Projects
6.4.4	Parks and recreation facilities	Parks, aquatic and recreation facilities support quality of life and wellbeing.	City Operations

**OBJECTIVE 6.5**

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

Code	Action	Action Description	Responsibility
6.5.1	Social services	Deliver community strengthening initiatives that enable communities to support business activation.	City Life
6.5.2	Social strategy, research and planning	Monitor trends in the community to enable planning of services and facilities.	Chief Operations
6.5.3	Emergency planning	Community support is provided at times of crises and shock occurrences.	City Operations/City Life
6.5.4	Customer service	Provide direct interface, information and services to communities in local areas.	City Engagement

# Strategic Direction 7

## A cultural and creative city

The City is committed to supporting Sydney’s cultural life. We recognise the intrinsic and instrumental value of creativity as a cultural, economic and social force.

### OBJECTIVE 7.1

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

Code	Action	Action Description	
7.1.1	Creative Public Domain	Support year-round initiatives (large and small scale, temporary and permanent) to animate and reinvent the city’s public spaces which contribute to unique creative experiences.	City Life
7.1.2	Living History	Produce and encourage public history research, content and programs that capture and present the stories, images and sounds of Sydney.	City Life

### OBJECTIVE 7.2

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

Code	Action	Action Description	
7.2.1	Creative Participation Programs	Develop and implement actions to help meet community demand for consistent, affordable, high quality skill development and creative participation programs.	City Life

### OBJECTIVE 7.3

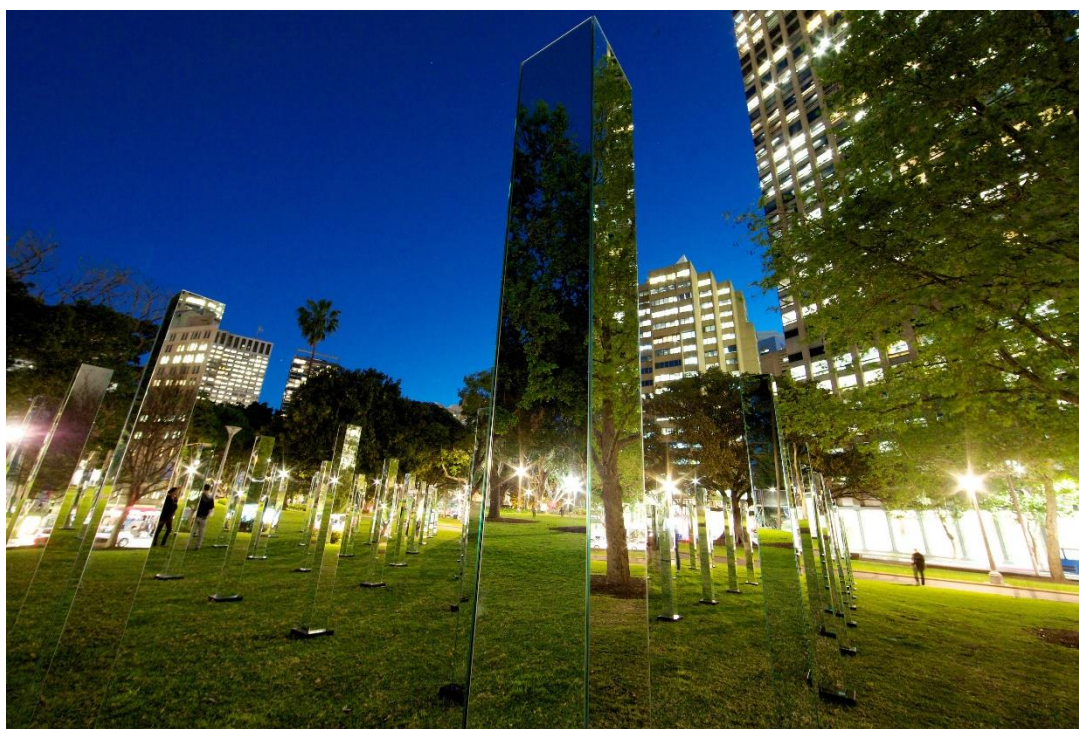
Sydney’s cultural sector and creative industries are supported and enhanced leading to greater sector sustainability, productivity gains, and innovation.

Code	Action	Action Description	
7.3.1	Regulatory Reform	Advocate for appropriate regulatory frameworks for the cultural sector.	Chief Operations Office
7.3.2	Audience Development	Support initiatives that build robust public support and engagement with creative endeavour.	Chief Operations Office
7.3.3	Sector Development	Support initiatives that encourage a community of diverse creative workers and organisations to live and work in Sydney.	Chief Operations Office

**OBJECTIVE 7.4**

The continuous living cultures of Aboriginal and Torres Strait Islander communities is visible and celebrated in our city.

Code	Action	Action Description	
7.4.1	Eora Journey	Implement the Eora Journey strategy, bringing new focus to the understanding and celebration of Aboriginal and Torres Strait Islander cultures.	Chief Operations Office
7.4.2	Reconciliation Action Plan	Implement the City's Reconciliation Action Plan building relationships with, and respect and opportunities for Aboriginal and Torres Strait Islander cultures and communities.	Community Engagement



*Art & About Sydney 2013*

## Strategic Direction 8

### Housing for a diverse community

An increased supply of diverse and affordable housing for our rapidly growing community.

#### OBJECTIVE 8.1

The supply of market housing in the city meets the needs of a diverse and growing population.

Code	Action	Action Description	Responsibility
8.1.1	Housing supply	Policies, strategies and planning controls are in place to facilitate the supply of housing to meet the current and future needs of the community.	City Planning, Development & Transport

#### OBJECTIVE 8.2

The supply of affordable housing supports a diverse and sustainable community and economy.

Code	Action	Action Description	
8.2.1	Partnerships	Partner with the community housing sector, state and federal governments and the private sector to increase the supply of affordable housing across the local government area.	City Life/ City Property
8.2.2	Planning	Encourage supply of affordable rental housing through planning controls.	City Planning, Development & Transport

#### OBJECTIVE 8.3

The supply of safe and sustainable social housing in the inner city is available for those who need it.

Code	Action	Action Description	
8.3.1	Advocacy	Advocate at all levels for support for social housing tenants and neighbourhoods to foster a diverse social mix of residents within the city.	Chief Operations Office
8.3.2	Capacity Building	Implement and support initiatives that assist social housing residents to sustain cohesive, connected and empowered neighbourhoods and communities.	City Life
8.3.3	Partnerships	Work in collaboration with partner agencies to facilitate appropriate and timely support and services for social housing residents.	City Life

**OBJECTIVE 8.4**

People who are homeless or at risk of homelessness have access to safe and sustainable housing and support.

Code	Action	Action Description	
8.4.1	Housing solutions and support services	Facilitate the delivery of innovative affordable housing solutions and support services to prevent and reduce homelessness in Sydney.	City Life
8.4.2	Service coordination collaboration and capacity building	Work with other levels of government, not-for-profits and the community to improve systems to reduce homelessness.	City Life
8.4.3	Services	Monitor services available for people who are homeless or at risk of homelessness and advocate for resources to address unmet demand and service gaps.	City Life



*City Model – Customs House*

## Strategic Direction 9

### Sustainable development, renewal and design

Our international iconic status will be maintained and our distinctive character enriched with great streets, vibrant public spaces, a rich cultural life and a well-planned and functioning city centre, both day and night.

#### OBJECTIVE 9.1

The City of Sydney leads by example to facilitate great places.

Code	Action	Action Description	Responsibility
9.1.1	Advocacy	Influence other levels of government to ensure development and public works demonstrate a high level of design excellence that incorporate innovative environmental sustainability practices and solutions.	City Development Planning and Transportation, Chief Operations Office
9.1.2	Integration	Coordinate planning, design and delivery of development and infrastructure with stakeholders.	City Development Planning and Transportation/ Chief Operations Office

#### OBJECTIVE 9.2

The city is beautiful, sustainable and functions well.

Code	Action	Action Description	Responsibility
9.2.1	Design partnership	External panels of professionals provide expert advice and ensure design excellence on major public projects, landscape designs, development and public art proposals.	Chief Operations Office
9.2.2	Strategic Planning	Planning controls and policies ensure that environmental performance of precincts and buildings in the city is exceptional.	City Development Planning and Transportation
9.2.3	Advocacy	Identify priority infrastructure and advocate to government to ensure infrastructure is delivered in conjunction with new development.	City Development Planning and Transportation

#### OBJECTIVE 9.3

There are great public buildings, streets, squares and parks for everyone to use and enjoy.

Code	Action	Action Description	Responsibility
9.3.1	Public domain infrastructure	Implement design codes for streets, parks, lights and signs.	Chief Operations Office/City Operations
9.3.2	Public space planning	Develop plans and policies that define public space requirements including buildings, streets, squares and parks.	Chief Operations Office
9.3.3	Open space	Secure additional open space where appropriate and needed, through site links, footpaths and cycleways as development occurs.	City Property and Projects/Chief Operations Office

**OBJECTIVE 9.4**

Sydney plans for the long-term and the benefit of future generations.

Code	Action	Action Description	Responsibility
9.4.1	Stormwater infrastructure program	Monitor the implementation of actions from the City’s Floodplain Risk Management Plans.	City Operations
9.4.2	Program delivery	The planning, design and implementation of urban renewal areas balances economic, environmental social and cultural sustainability objectives.	Chief Operations Office
9.4.3	Strategic Planning	Investigate opportunities for the sustainable growth of the city beyond 2030.	City Planning, Development & Transport

**OBJECTIVE 9.5**

The urban environment promotes health and wellbeing.

Code	Action	Action Description	Responsibility
9.5.1	Planning policy	Develop plans for a safe and healthy environment.	Chief Operations Office



*Sydney skylight in evening*

## Strategic Direction 10

### Implementation through effective governance and partnerships

Partnerships across government, academia, business, cultural and community sectors; leadership in local, national and global city forums; and a proactive, resilient, well-governed organisation

#### OBJECTIVE 10.1

The City of Sydney is well governed.

Code	Action	Action Description	Responsibility
10.1.1	Compliance	Enhance the governance, risk and audit frameworks and policies to ensure compliance with legislative requirements and organisational values.	Legal and Governance
10.1.2	Governance	Enhancing good governance in the City beyond compliance.	Legal and Governance/Chief Operations Office

#### OBJECTIVE 10.2

The City of Sydney has the culture, capability and capacity to deliver Sustainable Sydney 2030 priorities.

Code	Action	Action Description	Responsibility
10.2.1	Organisational Capability	Review, update and implement medium and long-term plans and strategies to enhance the City's capability to deliver Sustainable Sydney 2030.	Multiple Divisions
10.2.2	Continuous improvement	Continuous improvement initiatives are implemented to enhance the effectiveness and efficiency in the delivery of services and programs for the community.	Multiple Divisions

#### OBJECTIVE 10.3

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

Code	Action	Action Description	Responsibility
10.3.1	Financial planning	Plan for the delivery of high quality services, facilities and infrastructure that meet the needs of the community within a financially sustainable framework.	Chief Financial Office
10.3.2	Rates	Continue to advocate for legislative reform that will remove the current rate capping constraint and improve the equitable contribution from all ratepayers.	Chief Financial Office
10.3.3	Strategic property management	Manage the investment property portfolio to optimise commercial returns and contribute to a diversified income base.	City Property and Projects
10.3.4	Fees and charges	Ensure users are charged appropriately for service provision, use of public assets, and to recover a reasonable rate of return on commercial activities.	Chief Financial Office



10.3.5	Procurement	Ensure best practice procurement and contract management that is focussed on value for money outcomes and managed risk	Chief Financial Office
--------	-------------	--	------------------------

**OBJECTIVE 10.4**

The City of Sydney makes a positive contribution to the governance of metropolitan Sydney.

Code	Action	Action Description	Responsibility
10.4.1	Governance reform	Participate in reviews and forums to enhance local government governance and continuous improvement.	Legal and Governance
10.4.2	Policy reform	Advocate for policy reform and integration across all levels of government.	Office of the CEO

**OBJECTIVE 10.5**

The community is engaged and active in shaping the future of the city.

Code	Action	Action Description	Responsibility
10.5.1	Community engagement	Implement a community engagement framework to provide opportunities for all members of our community to participate in decisions that shape their city.	City Engagement
10.5.2	Public access to information	Provide clear, accurate and accessible information about our operations, policies, projects and programs to the community.	Workforce and Information Services

**OBJECTIVE 10.6**

Strategic partners and collaborators support the delivery of Sustainable Sydney 2030.

Code	Action	Action Description	Responsibility
10.6.1	Local and regional government partnerships	Further develop local and regional partnerships (Southern Sydney Region of Councils SSROC) through consultation, advocacy and knowledge exchange and facilitate improved decision making and outcomes for the community.	Office of the CEO
10.6.2	State and national partnerships	Partner with state and national organisations (Council of Capital City Lord Mayors CCCLM) to facilitate the achievement of shared objectives.	Office of the CEO
10.6.3	International partnerships	Develop international partnerships (such as C40) and other key partnerships to facilitate knowledge exchange, ensuring the City benefits from the best and most current knowledge and processes to improve outcomes for the community.	Chief Operations Office

# 7. 4-year Financial Estimate

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

City of Sydney  
Income Statement

		2018-19	2019-20	2020-21	4 Year Total	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	10 Year Total
	\$M	2017-18										
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & Annual Charges	324.5	335.4	343.9	352.7	1,356.5	361.7	371.0	380.4	390.1	400.1	410.3	3,670.2
Fees	106.0	107.6	109.5	112.2	435.3	114.9	117.6	120.7	123.9	127.2	130.6	1,170.4
Interest Income	13.5	12.6	11.4	10.0	47.5	9.8	10.1	9.7	10.1	8.8	8.2	104.3
Other Income	109.9	112.4	114.9	117.9	455.1	121.0	124.1	127.9	131.8	135.7	139.8	1,235.4
Grants and Contributions provided for Capital Purposes	83.3	54.1	55.2	56.3	248.9	44.1	43.3	43.9	39.9	38.0	38.0	496.2
Grants and Contributions provided for Operating Purposes	12.7	12.6	12.8	13.0	51.1	13.2	13.4	13.7	14.0	14.3	14.7	134.4
<b>Total Income from Continuing Operations</b>	<b>649.8</b>	<b>634.7</b>	<b>647.8</b>	<b>662.1</b>	<b>2,594.4</b>	<b>664.7</b>	<b>679.6</b>	<b>696.4</b>	<b>709.9</b>	<b>724.2</b>	<b>741.7</b>	<b>6,810.9</b>
<b>Expenses from Continuing Operations</b>												
Employee	227.1	233.8	237.7	243.2	941.8	250.6	258.7	267.1	274.8	284.0	293.0	2,570.1
Borrowing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and Contracts	104.1	111.2	113.4	116.3	445.0	119.2	122.1	125.7	129.4	133.1	136.9	1,211.4
Depreciation Expense	113.0	115.8	119.8	122.4	471.1	123.9	125.5	126.9	128.3	131.2	132.3	1,239.3
Other Expenditure	114.1	115.1	117.6	121.7	468.5	123.4	126.5	130.0	134.7	137.2	141.0	1,261.4
Light Rail Contribution to NSW Government	63.6	38.6	2.3	0.2	104.7	0.0	0.0	0.0	0.0	0.0	0.0	104.7
<b>Total Expenses from Continuing Operations</b>	<b>622.0</b>	<b>614.5</b>	<b>590.8</b>	<b>603.8</b>	<b>2,431.1</b>	<b>617.2</b>	<b>632.8</b>	<b>649.7</b>	<b>667.2</b>	<b>685.6</b>	<b>703.3</b>	<b>6,386.8</b>
<b>Net Operating Result for the Year</b>	<b>27.8</b>	<b>20.2</b>	<b>57.0</b>	<b>58.3</b>	<b>163.3</b>	<b>47.5</b>	<b>46.8</b>	<b>46.7</b>	<b>42.7</b>	<b>38.6</b>	<b>38.4</b>	<b>424.1</b>
<i>Net Operating Result (excl Light Rail Contribution)</i>	<b>91.4</b>	<b>58.8</b>	<b>59.3</b>	<b>58.5</b>	<b>268.0</b>	<b>47.5</b>	<b>46.8</b>	<b>46.7</b>	<b>42.7</b>	<b>38.6</b>	<b>38.4</b>	<b>528.8</b>

Colour Key (All Schedules):

Next Year Budget (2017-18)

4 Year Budget (2017-18 to 2020-21 inclusive)

10 Year Budget (2017-18 to 2026-27 inclusive)

Detailed Income and Expenditure

		2018-19	2019-20	2020-21	4 Year Total	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	10 Year Total
	\$M	2017-18										
<b>OPERATING INCOME</b>												
Advertising Income	6.5	6.7	6.8	7.0	27.0	7.2	7.5	7.7	7.9	8.1	8.4	73.8
Annual Charges	46.5	47.9	49.3	50.7	194.3	52.2	53.7	55.2	56.8	58.5	60.2	531.0
Aquatic Facilities Income	1.1	0.5	0.5	0.6	2.8	0.6	0.6	0.6	0.6	0.6	0.7	6.5
Building & Development Application Income	7.5	7.6	7.8	8.0	30.8	8.2	8.4	8.6	8.9	9.1	9.4	83.3
Building Certificate	1.6	1.6	1.7	1.7	6.6	1.8	1.8	1.9	1.9	2.0	2.0	18.0
Child Care Fees	2.1	2.1	2.2	2.2	8.6	2.3	2.3	2.4	2.5	2.6	2.6	23.3
Commercial Properties	73.7	75.5	77.2	79.3	305.7	81.4	83.6	86.1	88.7	91.4	94.2	831.3
Enforcement Income	34.7	35.4	36.1	37.0	143.4	38.0	38.9	40.1	41.3	42.5	43.8	388.0
Grants and Contributions	12.7	12.6	12.8	13.0	51.1	13.2	13.4	13.7	14.0	14.3	14.7	134.4
Health Related Income	1.6	1.6	1.7	1.7	6.6	1.7	1.8	1.8	1.9	1.9	2.0	17.8
Library Income	0.2	0.2	0.2	0.2	0.7	0.2	0.2	0.2	0.2	0.2	0.2	2.0
Other Building Fees	8.6	8.8	9.0	9.2	35.5	9.4	9.6	9.9	10.2	10.5	10.9	96.1
Other Fees	3.4	3.7	3.8	3.9	14.9	4.0	4.1	4.2	4.4	4.5	4.6	40.8
Other Income	0.9	0.9	0.9	0.9	3.6	1.0	1.0	1.0	1.0	1.1	1.1	9.8
Parking Meter Income	37.4	37.8	38.2	39.0	152.4	39.7	40.5	41.4	42.2	43.0	43.9	403.2
Parking Station Income	10.2	10.5	10.8	11.1	42.7	11.5	11.8	12.2	12.5	12.9	13.3	116.9
Private Work Income	6.2	6.3	6.4	6.6	25.4	6.7	6.9	7.1	7.3	7.5	7.8	68.8
Rates - Business CBD	149.8	153.6	157.4	161.4	622.1	165.4	169.5	173.8	178.1	182.6	187.2	1,678.7
Rates - Business Other	64.7	66.2	67.9	69.6	268.3	71.3	73.1	74.9	76.8	78.7	80.7	723.6
Rates - Residential	63.5	67.7	69.4	71.1	271.8	72.9	74.7	76.5	78.4	80.3	82.3	736.9
Sponsorship Income	0.8	0.8	0.8	0.9	3.3	0.9	0.9	0.9	1.0	1.0	1.0	9.0
Venue/Facility Income	8.8	9.0	9.2	9.4	36.5	9.7	9.9	10.2	10.5	10.8	11.1	98.7
Work Zone	8.6	8.8	9.0	9.2	35.6	9.4	9.7	10.0	10.3	10.6	10.9	96.4
Value in Kind - Revenue	2.0	2.0	2.1	2.1	8.2	2.2	2.2	2.3	2.4	2.4	2.5	22.3
<b>Total Operating Income</b>	<b>553.0</b>	<b>568.0</b>	<b>581.2</b>	<b>595.8</b>	<b>2,298.0</b>	<b>610.8</b>	<b>626.2</b>	<b>642.8</b>	<b>659.9</b>	<b>677.4</b>	<b>695.4</b>	<b>6,210.4</b>
<b>OPERATING EXPENDITURE</b>												
Salaries and Wages	186.3	191.7	194.2	198.3	770.5	204.3	210.9	217.7	224.9	232.4	240.9	2,101.6
Other Employee Related Costs	1.9	1.9	2.0	2.0	7.7	2.1	2.1	2.2	2.2	2.3	2.4	21.0
Employee Oncosts	5.7	6.0	6.3	6.5	24.5	6.8	7.1	7.4	7.6	7.9	8.3	69.6
Agency Contract Staff	5.8	5.9	6.0	6.2	23.8	6.3	6.5	6.7	6.9	7.1	7.3	64.6
Superannuation	20.4	21.1	21.8	22.6	86.0	23.4	24.2	25.0	24.7	25.6	25.3	234.1
Travelling	0.3	0.3	0.3	0.3	1.3	0.3	0.3	0.4	0.4	0.4	0.4	3.5
Workers Compensation Insurance	4.1	4.2	4.2	4.3	16.8	4.5	4.6	4.7	4.8	5.0	5.1	45.5
Fringe Benefit Tax	0.6	0.6	0.6	0.6	2.5	0.7	0.7	0.7	0.7	0.7	0.8	6.7
Training Costs (excluding salaries)	2.1	2.1	2.2	2.2	8.7	2.3	2.4	2.4	2.5	2.6	2.6	23.5
<b>Salary Expense</b>	<b>227.1</b>	<b>233.8</b>	<b>237.7</b>	<b>243.2</b>	<b>941.8</b>	<b>250.6</b>	<b>258.7</b>	<b>267.1</b>	<b>274.8</b>	<b>284.0</b>	<b>293.0</b>	<b>2,570.1</b>

Detailed Income and Expenditure

		2018-19	2019-20	2020-21	4 Year Total	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	10 Year Total
	\$'M	2017-18										
<i>OPERATING EXPENDITURE cont'd</i>												
Bad & Doubtful Debts	0.2	0.2	0.2	0.2	0.8	0.2	0.2	0.2	0.2	0.2	0.2	2.0
Consultancies	4.4	4.5	4.5	4.7	18.0	4.8	4.9	5.0	5.2	5.4	5.5	48.8
Enforcement & Infringement Costs	8.6	8.8	8.9	9.2	35.5	9.4	9.6	9.9	10.2	10.5	10.8	96.0
Event Related Expenditure	15.0	15.3	15.6	16.0	61.9	16.4	16.8	17.3	17.8	18.4	18.9	167.4
Expenditure Recovered	(4.7)	(4.8)	(4.9)	(5.0)	(19.5)	(5.2)	(5.3)	(5.4)	(5.6)	(5.8)	(6.0)	(52.7)
Facility Management	1.7	1.7	1.8	1.8	7.0	1.9	1.9	2.0	2.0	2.1	2.1	19.0
General Advertising	2.5	2.5	2.6	2.7	10.3	2.7	2.8	2.9	3.0	3.0	3.1	27.8
Governance	2.3	2.3	2.4	3.6	10.6	2.5	2.6	2.6	3.9	2.8	2.9	27.8
Government Authority Charges	6.6	6.7	6.9	7.0	27.2	7.2	7.4	7.6	7.8	8.1	8.3	73.7
Grants, Sponsorships and Donations	18.3	17.1	17.3	17.6	70.3	18.0	18.3	18.6	19.0	19.4	19.8	183.5
Infrastructure Maintenance	29.7	31.8	32.4	33.4	127.3	34.2	35.1	36.2	37.2	38.4	39.5	347.9
Insurance	2.8	2.8	2.9	3.0	11.5	3.1	3.2	3.3	3.4	3.5	3.6	31.6
Interest Expense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
IT Related Expenditure	8.4	8.5	8.7	8.9	34.5	9.1	9.4	9.7	9.9	10.2	10.5	93.4
Legal Fees	3.6	3.7	3.8	3.9	15.0	4.0	4.1	4.2	4.3	4.4	4.6	40.5
Operational Contingencies	4.5	4.5	4.5	4.5	18.0	4.5	4.5	4.5	4.5	4.5	4.5	45.0
Other Asset Maintenance	2.2	2.3	2.3	2.4	9.2	2.4	2.5	2.6	2.7	2.7	2.8	25.0
Other Operating Expenditure	9.1	9.2	9.4	9.7	37.4	9.9	10.2	10.5	10.8	11.1	11.4	101.2
Postage & Couriers	1.3	1.4	1.4	1.4	5.6	1.5	1.5	1.6	1.6	1.6	1.7	15.0
Printing & Stationery	2.7	2.7	2.8	2.9	11.0	2.9	3.0	3.1	3.2	3.3	3.4	29.9
Project Management & Other Project Costs	1.2	1.2	1.3	1.3	5.0	1.3	1.4	1.4	1.4	1.5	1.5	13.5
Property Related Expenditure	30.6	34.5	35.2	36.1	136.4	37.0	38.0	39.1	40.3	41.4	42.6	374.8
Service Contracts	15.2	17.1	17.4	17.9	67.6	18.3	18.8	19.4	19.9	20.5	21.2	185.7
Stores & Materials	5.1	5.2	5.3	5.4	20.9	5.5	5.7	5.8	6.0	6.2	6.4	56.5
Surveys & Studies	1.9	1.9	1.9	2.0	7.7	2.0	2.1	2.2	2.2	2.3	2.4	20.9
Telephone Charges	2.7	2.8	2.8	2.9	11.1	3.0	3.0	3.1	3.2	3.3	3.4	30.2
Utilities	11.7	12.1	12.4	12.8	49.0	13.1	13.5	13.9	14.4	14.8	15.2	134.0
Vehicle Maintenance	2.9	2.9	3.0	3.0	11.8	3.1	3.2	3.3	3.4	3.5	3.6	31.9
Waste Disposal Charges	18.8	19.4	20.0	20.5	78.7	21.2	21.8	22.5	23.1	23.8	24.5	215.6
Value in Kind - Expenditure	2.0	2.0	2.1	2.1	8.2	2.2	2.2	2.3	2.4	2.4	2.5	22.3
<b>Expenditure</b>	<b>211.1</b>	<b>220.3</b>	<b>224.9</b>	<b>231.8</b>	<b>888.1</b>	<b>236.3</b>	<b>242.2</b>	<b>249.2</b>	<b>257.5</b>	<b>263.6</b>	<b>271.2</b>	<b>2,408.1</b>
<b>Total Operating Expenditure (Excl Depreciation)</b>	<b>438.2</b>	<b>454.1</b>	<b>462.6</b>	<b>475.0</b>	<b>1,829.9</b>	<b>487.0</b>	<b>500.9</b>	<b>516.3</b>	<b>532.3</b>	<b>547.7</b>	<b>564.2</b>	<b>4,978.2</b>
<b>Operating Result (Before Depreciation, Interest, Capital-Related Costs and Capital Income)</b>	<b>114.8</b>	<b>113.9</b>	<b>118.6</b>	<b>120.8</b>	<b>468.1</b>	<b>123.8</b>	<b>125.3</b>	<b>126.5</b>	<b>127.5</b>	<b>129.7</b>	<b>131.2</b>	<b>1,232.2</b>

Detailed Income and Expenditure

	2017-18	2018-19	2019-20	2020-21	4 Year Total	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	10 Year Total
Operating Surplus/(Deficit)	114.8	113.9	118.6	120.8	468.1	123.8	125.3	126.5	127.5	129.7	131.2	1,232.2
<i>Add Additional Income:</i>												
Interest	13.5	12.6	11.4	10.0	47.5	9.8	10.1	9.7	10.1	8.8	8.2	104.3
Grants and Contributions provided for Capital Purposes	83.3	54.1	55.2	56.3	248.9	44.1	43.3	43.9	39.9	38.0	38.0	496.2
<i>Less Additional Expenses:</i>												
Capital Project Related Costs	7.2	6.0	6.1	6.2	25.4	6.3	6.4	6.5	6.6	6.7	6.8	64.6
Depreciation Expense	113.0	115.8	119.8	122.4	471.1	123.9	125.5	126.9	128.3	131.2	132.3	1,239.3
Light Rail Contribution to NSW Government	63.6	38.6	2.3	0.2	104.7	0.0	0.0	0.0	0.0	0.0	0.0	104.7
<b>Net Operating Surplus/(Deficit)</b>	<b>27.8</b>	<b>20.2</b>	<b>57.0</b>	<b>58.3</b>	<b>163.3</b>	<b>47.5</b>	<b>46.8</b>	<b>46.7</b>	<b>42.7</b>	<b>38.6</b>	<b>38.4</b>	<b>424.1</b>

## Delivery Program 2017-21

### Operating Budget

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

SM								2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
	2017/18			2018/19	2019/20	2020/21	4 Year Total							
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
<b>Chief Operations Office</b>	<b>0.8</b>	<b>15.8</b>	<b>(15.1)</b>	<b>(14.9)</b>	<b>(11.6)</b>	<b>(11.8)</b>	<b>(53.4)</b>	<b>(12.4)</b>	<b>(12.9)</b>	<b>(13.5)</b>	<b>(14.1)</b>	<b>(14.8)</b>	<b>(15.4)</b>	<b>(136.6)</b>
Chief Operations Office	0.3	2.1	(1.9)	(1.9)	(2.0)	(2.1)	(7.8)	(2.1)	(2.2)	(2.3)	(2.4)	(2.5)	(2.6)	(21.9)
Sustainability	0.5	2.4	(2.0)	(1.7)	(1.8)	(1.9)	(7.4)	(2.0)	(2.0)	(2.1)	(2.2)	(2.3)	(2.4)	(20.5)
Research, Strategy and Corporate Planning	0.1	5.6	(5.5)	(5.7)	(5.5)	(5.4)	(22.1)	(5.6)	(5.8)	(6.0)	(6.2)	(6.4)	(6.6)	(58.7)
City Design	0.0	3.0	(3.0)	(2.7)	(2.8)	(2.9)	(11.5)	(3.0)	(3.1)	(3.3)	(3.4)	(3.5)	(3.6)	(31.4)
Green Square	0.0	1.0	(1.0)	(1.0)	0.2	0.2	(1.6)	0.1	0.1	0.1	0.0	(0.0)	(0.1)	(1.3)
City Transformation	0.0	0.8	(0.8)	(0.9)	0.8	0.8	(0.0)	0.8	0.8	0.7	0.7	0.7	0.6	4.2
Green Infrastructure	0.0	0.9	(0.9)	(1.0)	(0.5)	(0.5)	(2.9)	(0.6)	(0.6)	(0.6)	(0.7)	(0.7)	(0.8)	(6.9)
<b>City Life</b>	<b>13.7</b>	<b>79.5</b>	<b>(65.8)</b>	<b>(67.7)</b>	<b>(69.8)</b>	<b>(70.5)</b>	<b>(274.0)</b>	<b>(72.6)</b>	<b>(74.7)</b>	<b>(77.0)</b>	<b>(79.3)</b>	<b>(81.8)</b>	<b>(84.2)</b>	<b>(743.5)</b>
Creative City	5.5	32.1	(26.6)	(29.0)	(30.2)	(31.0)	(116.8)	(32.0)	(32.9)	(34.0)	(35.1)	(36.2)	(37.3)	(324.3)
Grants and Sponsorship	0.1	18.5	(18.4)	(17.2)	(17.5)	(17.8)	(71.0)	(18.2)	(18.5)	(18.9)	(19.3)	(19.8)	(20.2)	(185.9)
Social Programs and Services	7.6	19.6	(11.9)	(12.3)	(12.8)	(12.0)	(49.0)	(12.4)	(12.9)	(13.4)	(13.9)	(14.5)	(15.0)	(131.3)
City Business & Safety	0.2	4.0	(3.7)	(3.9)	(4.0)	(4.1)	(15.7)	(4.2)	(4.3)	(4.5)	(4.6)	(4.8)	(4.9)	(43.0)
City Life Management	0.0	2.3	(2.3)	(2.3)	(2.4)	(2.4)	(9.4)	(2.5)	(2.6)	(2.7)	(2.7)	(2.8)	(2.9)	(25.7)
Sustainability Programs	0.3	3.2	(2.9)	(3.0)	(3.0)	(3.1)	(12.0)	(3.3)	(3.4)	(3.5)	(3.6)	(3.7)	(3.9)	(33.3)
<b>City Operations</b>	<b>119.7</b>	<b>173.1</b>	<b>(53.3)</b>	<b>(57.6)</b>	<b>(59.8)</b>	<b>(61.7)</b>	<b>(232.4)</b>	<b>(63.5)</b>	<b>(65.7)</b>	<b>(67.9)</b>	<b>(70.2)</b>	<b>(72.8)</b>	<b>(76.0)</b>	<b>(648.5)</b>
Venue Management	8.5	5.4	3.1	3.1	3.2	3.3	12.7	3.3	3.4	3.4	3.5	3.6	3.7	33.6
Security & Emergency Management	2.8	5.2	(2.4)	(2.5)	(2.5)	(2.6)	(9.9)	(2.6)	(2.6)	(2.6)	(2.7)	(2.8)	(2.9)	(26.1)
City Rangers	34.4	24.4	10.0	10.3	10.5	10.9	41.7	11.2	11.5	11.9	12.4	13.0	13.2	114.8
Strategy and Assets Group	47.7	17.0	30.7	31.0	31.4	32.3	125.5	33.0	33.7	34.2	34.8	35.4	35.9	332.5
City Greening and Leisure	1.3	28.9	(27.6)	(29.7)	(30.4)	(31.4)	(119.0)	(32.1)	(32.9)	(33.9)	(34.9)	(36.0)	(37.1)	(325.9)
City Operations Management	0.0	0.7	(0.7)	(0.7)	(0.8)	(0.8)	(3.0)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)	(1.0)	(8.3)
City Infrastructure and Traffic Operations	24.7	32.0	(7.3)	(8.3)	(8.7)	(9.0)	(33.4)	(9.2)	(9.5)	(9.6)	(9.8)	(10.0)	(10.5)	(92.0)
Cleansing & Waste	0.4	59.6	(59.2)	(60.8)	(62.5)	(64.4)	(247.0)	(66.3)	(68.3)	(70.5)	(72.7)	(75.0)	(77.4)	(677.2)
<b>City Projects and Property</b>	<b>74.0</b>	<b>52.7</b>	<b>21.3</b>	<b>19.0</b>	<b>18.7</b>	<b>18.6</b>	<b>77.6</b>	<b>18.4</b>	<b>18.3</b>	<b>18.2</b>	<b>18.2</b>	<b>18.1</b>	<b>18.1</b>	<b>187.0</b>
City Property	74.0	44.4	29.5	27.5	27.7	27.9	112.6	28.1	28.3	28.6	28.9	29.2	29.6	285.2
CPP - Infrastructure Delivery	0.0	0.7	(0.7)	(0.8)	(0.8)	(0.9)	(3.2)	(0.9)	(1.0)	(1.0)	(1.0)	(1.1)	(1.1)	(9.4)
CPP - Development and Strategy	0.0	2.3	(2.3)	(2.3)	(2.4)	(2.5)	(9.4)	(2.5)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(25.9)
CPP - Program Support	0.0	2.3	(2.3)	(2.4)	(2.5)	(2.6)	(9.7)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(3.1)	(27.0)
CPP - Professional Services	0.0	2.9	(2.9)	(3.1)	(3.2)	(3.4)	(12.6)	(3.5)	(3.7)	(3.8)	(4.0)	(4.1)	(4.3)	(36.0)
<b>City Planning Development and Transport</b>	<b>18.6</b>	<b>40.3</b>	<b>(21.7)</b>	<b>(22.6)</b>	<b>(23.5)</b>	<b>(24.4)</b>	<b>(92.2)</b>	<b>(25.4)</b>	<b>(26.4)</b>	<b>(27.4)</b>	<b>(28.5)</b>	<b>(29.5)</b>	<b>(30.7)</b>	<b>(260.1)</b>
Health & Building	2.3	13.3	(11.0)	(11.4)	(11.8)	(12.2)	(46.4)	(12.7)	(13.1)	(13.6)	(14.1)	(14.6)	(15.1)	(129.7)
Planning Assessments	7.4	14.4	(7.0)	(7.2)	(7.5)	(7.8)	(29.5)	(8.1)	(8.4)	(8.8)	(9.1)	(9.5)	(9.8)	(83.2)
Strategic Planning and Urban Design	0.7	5.8	(5.0)	(5.2)	(5.4)	(5.5)	(21.1)	(5.7)	(5.9)	(6.1)	(6.3)	(6.6)	(6.8)	(58.6)
City Access	0.2	4.4	(4.2)	(4.3)	(4.4)	(4.6)	(17.5)	(4.7)	(4.9)	(5.0)	(5.2)	(5.4)	(5.5)	(48.2)
Construction & Building Certification Services	8.0	2.5	5.5	5.5	5.6	5.7	22.3	5.8	5.9	6.1	6.3	6.4	6.6	59.5

## Delivery Program 2017-21

### Operating Budget

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

SM	2017/18							2018/19	2019/20	2020/21	4 Year Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
City Engagement	2.1	21.1	(18.9)	(19.2)	(19.8)	(20.4)	(78.4)	(21.0)	(21.6)	(22.2)	(22.9)	(23.6)	(24.4)	(214.0)				
Customer Service	2.1	6.1	(4.1)	(4.1)	(4.1)	(4.2)	(16.5)	(4.3)	(4.4)	(4.5)	(4.6)	(4.7)	(4.9)	(44.0)				
Engagement	0.1	14.9	(14.9)	(15.2)	(15.6)	(16.1)	(61.9)	(16.7)	(17.1)	(17.6)	(18.2)	(18.9)	(19.5)	(169.9)				
Chief Executive Office	0.0	7.9	(7.9)	(8.1)	(8.4)	(8.6)	(33.0)	(8.8)	(9.1)	(9.4)	(9.8)	(10.1)	(10.4)	(90.6)				
Office of the Lord Mayor	0.0	3.6	(3.6)	(3.7)	(3.9)	(4.0)	(15.2)	(4.1)	(4.3)	(4.4)	(4.6)	(4.7)	(4.9)	(42.2)				
Councillor Support	0.0	2.1	(2.1)	(2.1)	(2.2)	(2.2)	(8.5)	(2.2)	(2.3)	(2.4)	(2.5)	(2.5)	(2.6)	(23.1)				
Chief Executive Office Secretariat	0.0	1.4	(1.4)	(1.5)	(1.5)	(1.5)	(5.9)	(1.6)	(1.6)	(1.7)	(1.8)	(1.8)	(1.9)	(16.3)				
	0.0	0.8	(0.8)	(0.8)	(0.8)	(0.9)	(3.3)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)	(1.0)	(9.1)				
Chief Financial Office	0.6	8.3	(7.7)	(7.8)	(8.1)	(8.2)	(31.8)	(8.4)	(8.5)	(8.9)	(9.2)	(9.5)	(9.9)	(86.1)				
Legal and Governance	0.7	12.1	(11.4)	(11.7)	(12.1)	(13.6)	(48.9)	(12.8)	(13.2)	(13.6)	(15.3)	(14.5)	(15.0)	(133.4)				
Workforce and Information Services	0.0	27.9	(27.9)	(28.6)	(29.4)	(30.3)	(116.1)	(31.2)	(32.2)	(33.3)	(34.4)	(35.5)	(36.7)	(319.4)				
Corporate Costs	322.8	(0.5)	323.3	333.2	342.4	351.8	1,350.7	361.4	371.3	381.4	393.0	403.6	415.9	3,677.4				
Council	553.0	438.2	114.8	113.9	118.6	120.8	468.1	123.8	125.3	126.5	127.5	129.7	131.2	1,232.2				



Summary Of Income and Expenditure by Principal Activity

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

The summary of income and expenditure by Principal Activity below includes both the proposed operational budgets and the capital works program (for 2017/18) to better reflect the allocation of Council funds towards these major directions.

\$'M	2017/18				2018/19			2019/20			2020/21			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Income	Expenditure	Net Surplus/ (Deficit)	Capital	Net Surplus/(Deficit) by Year														
A globally competitive and innovative city	34.7	52.4	(17.7)	0.0	(15.6)	(15.8)	(15.9)	(16.2)	(16.7)	(17.1)	(17.4)	(17.9)	(18.7)						
A leading environmental performer	1.1	73.3	(72.1)	19.7	(73.7)	(75.8)	(78.0)	(80.3)	(82.8)	(85.4)	(88.2)	(91.0)	(94.0)						
Integrated transport for a connected city	78.3	46.6	31.7	105.5	26.7	26.7	27.2	27.8	28.2	28.7	29.3	29.7	29.9						
A city for walking and cycling	0.0	1.5	(1.5)	11.1	(1.5)	(1.6)	(1.6)	(1.7)	(1.7)	(1.8)	(1.8)	(1.9)	(1.9)						
A lively and engaging city centre	0.0	0.8	(0.8)	2.6	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)	(1.1)	(1.1)	(1.1)						
Resilient and inclusive local communities	16.8	89.2	(72.5)	133.4	(74.5)	(74.3)	(75.4)	(80.3)	(83.6)	(86.3)	(89.1)	(92.0)	(95.0)						
A cultural and creative city	3.0	7.0	(4.1)	7.8	(4.4)	(4.6)	(4.8)	(4.9)	(5.1)	(5.3)	(5.5)	(5.6)	(5.8)						
Housing for a diverse community	0.0	3.8	(3.8)	0.0	(2.4)	(2.4)	(2.5)	(2.6)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)						
Sustainable development, renewal and design	94.4	39.2	55.2	1.5	25.7	25.5	24.6	12.2	11.2	9.7	8.7	8.6	7.6						
Implementation through effective governance and partnerships	421.5	308.0	113.5	22.4	140.9	180.1	185.6	194.6	201.0	207.9	210.7	212.6	220.4						
<b>Total Council</b>	<b>649.8</b>	<b>622.0</b>	<b>27.8</b>	<b>304.0</b>	<b>20.2</b>	<b>57.0</b>	<b>58.3</b>	<b>47.5</b>	<b>46.8</b>	<b>46.7</b>	<b>42.7</b>	<b>38.6</b>	<b>38.4</b>						

### Capital Works Expenditure Summary

The City's Capital Works Program is built around a number of significant projects that will expand and/or significantly upgrade the provision of infrastructure and facilities for the community, and Capital Programs that underpin key asset groups such as public domain, roads, footways, pools, open space and community facilities. The proposed program will enable the commencement and completion of many identified priorities and progress a number of Sustainable Sydney 2030 projects. The program prepared is in line with the agreed long term financial parameters and represents the City's capacity to deliver the program each year and expenditure provisions for significant projects which may be delivered by third parties.

\$'M	Prior Years Total						2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Year Total	Total Project Budget
		2017/18	2018/19	2019/20	2020/21	4 Years Total								
<b>Significant Projects (&gt;\$20M)</b>														
Ashmore Estate Trunk Drainage	0.2	0.8	10.0	9.0	19.8							19.8	20.0	
Barangaroo Integration and Harbour Village North	16.5	2.3	0.7	2.0	2.6	7.6	3.0	2.2	2.4			15.2	31.7	
Chinatown Public Domain	8.2	0.8	1.0	3.0	3.0	7.8	1.5	2.0	2.0			13.3	21.5	
Green Infrastructure	61.6	6.3	4.9	9.1	7.4	27.7	7.1	7.1	7.1	13.6	12.0	74.6	136.1	
Green Square Aquatic Centre and Gunyama Park	12.8	37.7	34.6	4.2	76.5							76.5	89.4	
Green Square Community Facilities and Open Space	34.3	16.3	8.2	5.2	3.1	32.9	5.0	8.7	10.0	10.7		67.3	101.6	
Green Square Library and Plaza	39.2	24.7	8.3			33.1						33.1	72.2	
Green Square Streets and Drainage	105.2	40.8	44.8	29.7	20.9	136.2	9.0					145.2	250.4	
Johnstons Canal Master Plan & Harold Park Works	13.8	3.0	3.7			6.7						6.7	20.5	
Light Rail – CBD to South East	115.3	63.6	38.6	2.3	0.2	104.7						104.7	220.0	
Major Depots	24.4	8.4				8.4						8.4	32.7	
New Childcare Centres	33.5	3.3				3.3				6.0	12.7	22.0	55.4	
<b>Major Projects Total</b>	<b>465.0</b>	<b>208.1</b>	<b>154.9</b>	<b>64.4</b>	<b>37.2</b>	<b>464.6</b>	<b>25.6</b>	<b>20.0</b>	<b>21.5</b>	<b>24.3</b>	<b>18.0</b>	<b>12.7</b>	<b>586.7</b>	<b>1,051.7</b>

Capital Works Expenditure Summary - continued

\$'M	Prior						2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	10 Years Total	Total
	Years	2018/19	2019/20	2020/21	4 Year Total									Project
Total	2017/18												Budget	
<b>Capital Programs</b>														
<b>Asset Enhancement</b>														
Bicycle Related Works	53.1	6.5	12.3	13.4	7.6	39.7	9.0	5.7	0.2				54.6	107.7
Community, Cultural and Recreation Property Related Projects	41.2	3.2	8.1	0.9	4.1	16.3	7.4	14.0	17.0	17.0	18.0	14.0	103.7	144.9
Corporate and Investment Property Related Projects	35.2	1.2	0.2			1.4							1.4	36.6
Open Space & Parks	24.6	16.6	18.7	10.8	16.9	62.9	10.3	7.0	8.0	8.0	13.0	13.0	122.3	146.9
Public Art LGA	6.6	6.5	4.4	2.7	0.6	14.3	0.2						14.5	21.1
Public Domain	21.1	1.7	5.4	8.6	8.0	23.6	4.9	4.9	5.0	7.0	8.6	5.5	59.4	80.4
Stormwater Drainage	15.1	2.9	0.7		1.5	5.1	3.7	11.2	9.0		5.0	5.0	39.0	54.1
<b>Rolling Programs (Asset Renewal)</b>														
Community, Cultural and Recreation Property Related Projects		6.9	10.3	7.1	11.8	36.0	12.0	8.6	7.0	7.5	10.0	9.0	90.1	90.1
Corporate and Investment Property Related Projects		9.9	16.2	17.2	15.1	58.4	14.2	14.6	12.1	11.0	13.2	13.0	136.5	136.5
Infrastructure - Roads Bridges Footways		12.8	11.5	10.7	13.3	48.3	14.8	15.8	17.1	18.8	18.8	19.0	152.6	152.6
Open Space & Parks		10.8	10.0	16.4	15.8	53.0	15.7	18.6	20.0	20.0	20.2	17.2	164.7	164.7
Public Art LGA		0.6	0.6	0.5	0.7	2.4	0.6	0.7	0.6	0.6	0.7	0.7	6.3	6.3
Public Domain		10.4	11.8	12.8	12.2	47.1	11.4	20.3	13.4	9.8	8.3	8.2	118.7	118.7
Stormwater Drainage		2.3	2.0	2.0	1.6	7.9	2.0	2.0	2.5	3.5	3.5	3.5	24.9	24.9
<b>Programs Total</b>	<b>197.0</b>	<b>92.4</b>	<b>112.0</b>	<b>103.2</b>	<b>108.9</b>	<b>416.5</b>	<b>106.1</b>	<b>123.4</b>	<b>112.0</b>	<b>103.2</b>	<b>119.3</b>	<b>108.0</b>	<b>1,088.5</b>	<b>1,285.5</b>
<b>Contingency</b>														
Capital Works Contingency		5.0				5.0							5.0	5.0
<b>Total Contingency</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>662.0</b>	<b>305.5</b>	<b>266.8</b>	<b>167.7</b>	<b>146.2</b>	<b>886.1</b>	<b>131.7</b>	<b>143.4</b>	<b>133.5</b>	<b>127.5</b>	<b>137.3</b>	<b>120.7</b>	<b>1,680.2</b>	<b>2,342.2</b>

City of Sydney  
Balance Sheet

		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
	\$'M	2017/18									
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash and Investments		453.9	397.9	316.4	310.8	302.4	283.2	281.8	234.3	213.8	206.2
Receivables		96.0	96.4	96.8	97.4	98.0	98.6	99.3	100.0	100.7	101.5
Prepayments		4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Inventory		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Current Assets</b>		<b>554.9</b>	<b>499.3</b>	<b>418.2</b>	<b>413.2</b>	<b>405.4</b>	<b>386.8</b>	<b>386.1</b>	<b>339.3</b>	<b>319.5</b>	<b>312.7</b>
<b>Non-Current Assets</b>											
Capital Works, Infrastructure, Investment Properties and P&A		11,401.2	11,478.8	11,608.3	11,671.8	11,728.6	11,800.5	11,851.0	11,944.3	12,009.3	12,056.7
<b>Non Current Assets</b>		<b>11,401.2</b>	<b>11,478.8</b>	<b>11,608.3</b>	<b>11,671.8</b>	<b>11,728.6</b>	<b>11,800.5</b>	<b>11,851.0</b>	<b>11,944.3</b>	<b>12,009.3</b>	<b>12,056.7</b>
<b>TOTAL ASSETS</b>		<b>11,956.1</b>	<b>11,978.0</b>	<b>12,026.5</b>	<b>12,085.0</b>	<b>12,134.0</b>	<b>12,187.3</b>	<b>12,237.1</b>	<b>12,283.5</b>	<b>12,328.8</b>	<b>12,369.4</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Payables		115.9	117.7	109.2	109.4	110.9	117.3	120.4	124.1	130.8	133.0
Provisions		65.4	65.4	65.4	65.4	65.4	65.4	65.4	65.4	65.4	65.4
<b>Current Liabilities</b>		<b>181.3</b>	<b>183.1</b>	<b>174.5</b>	<b>174.8</b>	<b>176.2</b>	<b>182.7</b>	<b>185.7</b>	<b>189.4</b>	<b>196.1</b>	<b>198.4</b>
<b>Non-Current Liabilities</b>											
Provisions		20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7	20.7
<b>Non Current Liabilities</b>		<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>
<b>TOTAL LIABILITIES</b>		<b>201.9</b>	<b>203.7</b>	<b>195.2</b>	<b>195.4</b>	<b>196.9</b>	<b>203.4</b>	<b>206.4</b>	<b>210.1</b>	<b>216.8</b>	<b>219.1</b>
<b>Net Assets</b>		<b>11,754.1</b>	<b>11,774.3</b>	<b>11,831.3</b>	<b>11,889.6</b>	<b>11,937.1</b>	<b>11,984.0</b>	<b>12,030.7</b>	<b>12,073.4</b>	<b>12,112.0</b>	<b>12,150.4</b>
<b>EQUITY</b>											
Equity		11,754.1	11,774.3	11,831.3	11,889.6	11,937.1	11,984.0	12,030.7	12,073.4	12,112.0	12,150.4

**City of Sydney  
CASH FLOW FORECAST**

		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$M	2017/18								
<b>Revenue:</b>										
Rates and Annual Charges		324.5	335.4	343.9	352.7	361.7	371.0	380.4	390.1	410.3
Other Operating Income		226.5	230.6	235.1	240.9	246.9	253.0	260.0	267.3	282.6
<b>Operating Income</b>		<b>551.0</b>	<b>566.0</b>	<b>579.1</b>	<b>593.7</b>	<b>608.6</b>	<b>624.0</b>	<b>640.5</b>	<b>657.5</b>	<b>692.9</b>
<b>Expenses:</b>										
Salary & Wages Expenditure		227.1	233.8	237.7	243.2	250.6	258.7	267.1	274.8	293.0
Other Operating Expenditure		209.1	218.2	222.8	229.7	234.2	240.0	246.9	255.2	268.6
<b>Operating Expenditure</b>		<b>436.2</b>	<b>452.1</b>	<b>460.5</b>	<b>472.9</b>	<b>484.8</b>	<b>498.6</b>	<b>514.0</b>	<b>529.9</b>	<b>561.7</b>
<b>Operating Surplus</b>		<b>114.8</b>	<b>113.9</b>	<b>118.6</b>	<b>120.8</b>	<b>123.8</b>	<b>125.3</b>	<b>126.5</b>	<b>127.5</b>	<b>131.2</b>
<b>Other Non Operating:</b>										
Interest income		13.5	12.6	11.4	10.0	9.8	10.1	9.7	10.1	8.2
Light Rail Contribution to NSW Government		(63.6)	(38.6)	(2.3)	(0.2)	0.0	0.0	0.0	0.0	0.0
Capital Related Project Expenses		(7.2)	(6.0)	(6.1)	(6.2)	(6.3)	(6.4)	(6.5)	(6.6)	(6.8)
Depreciation		(113.0)	(115.8)	(119.8)	(122.4)	(123.9)	(125.5)	(126.9)	(128.3)	(132.3)
Capital Grants and Contributions		83.3	54.1	55.2	56.3	44.1	43.3	43.9	39.9	38.0
<b>Net Surplus</b>		<b>27.8</b>	<b>20.2</b>	<b>57.0</b>	<b>58.3</b>	<b>47.5</b>	<b>46.8</b>	<b>46.7</b>	<b>42.7</b>	<b>38.4</b>
Add Back :										
Depreciation		113.0	115.8	119.8	122.4	123.9	125.5	126.9	128.3	131.2
Non-Cash Asset Adjustments		0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Cash Surplus before Capital Expenditure</b>		<b>141.3</b>	<b>137.0</b>	<b>177.8</b>	<b>181.8</b>	<b>172.5</b>	<b>173.3</b>	<b>174.7</b>	<b>172.0</b>	<b>171.7</b>
<b>Capital Expenditure</b>										
Capital Works (excluding Light Rail Contribution)		(241.9)	(228.2)	(165.4)	(146.0)	(131.7)	(143.4)	(133.5)	(127.5)	(120.7)
Plant and Asset Acquisitions		(25.7)	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)	(25.0)
Property (Acquisitions)/Divestments		110.1	58.9	(60.0)	(16.0)	(25.0)	(30.0)	(20.0)	(70.0)	(35.0)
<b>Total Capital Expenditure</b>		<b>(157.4)</b>	<b>(194.4)</b>	<b>(250.4)</b>	<b>(187.0)</b>	<b>(181.7)</b>	<b>(198.4)</b>	<b>(178.5)</b>	<b>(222.5)</b>	<b>(180.7)</b>
<b>Net Receivables/Payables Movement</b>		<b>6.1</b>	<b>1.4</b>	<b>(9.0)</b>	<b>(0.4)</b>	<b>0.9</b>	<b>5.9</b>	<b>2.4</b>	<b>3.0</b>	<b>1.5</b>
<b>Cash Surplus / (Deficit)</b>		<b>(10.1)</b>	<b>(56.0)</b>	<b>(81.5)</b>	<b>(5.6)</b>	<b>(8.4)</b>	<b>(19.2)</b>	<b>(1.4)</b>	<b>(47.5)</b>	<b>(7.6)</b>
Total Cash at Beginning of Period		463.9	453.9	397.9	316.4	310.8	302.4	283.2	281.8	234.3
Cash Surplus/ (Deficit)		(10.1)	(56.0)	(81.5)	(5.6)	(8.4)	(19.2)	(1.4)	(47.5)	(7.6)
<b>Total Cash at End of Period</b>		<b>453.9</b>	<b>397.9</b>	<b>316.4</b>	<b>310.8</b>	<b>302.4</b>	<b>283.2</b>	<b>281.8</b>	<b>234.3</b>	<b>206.2</b>