



Sydney2030/Green/Global/Connected



Corporate Plan 2013-2016

city of villages

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

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

Alternatively, comments can be made in writing to:

Feedback on Integrated Plans

City of Sydney

GPO Box 1591

SYDNEY NSW 2011

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Lord Mayor's Message

The 2013-2016 Corporate Plan and Budget set the course for the City of Sydney's continuing delivery of services, programs and projects for a thriving social, cultural and commercial city, one which is also green, global and connected.

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

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

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

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

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

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

The Corporate Plan sets out our additional focus on economic development with projects including a new retail action plan to deliver a high-quality retail offer in the City and Villages; building business capacity; removing barriers for business and improved communication with and between businesses. A further initiative will see the implementation of an International Engagement Action Plan.

We continue our active consultations across the community. This is emphasised by the development – after a widespread program of forums and feedback from public exhibition – of 10 new draft Village Centre plans to make local planning more holistic and consistent.

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

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

The City's financial position is strong. This budget will maintain our extensive community support services, programs and events, coupled with the roll-out of a comprehensive capital works program. Key projects

include the Green Square Town Centre and new or improved facilities in key LGA sites; footpath upgrades across the CBD and sustained activation of laneways. An extensive program of small-to-medium-sized projects will create a greener, more appealing Sydney for residents, workers and visitors to enjoy.

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

Our sponsorship and partnership program is robust and includes our support for major festivals such as Sydney Festival, Sydney Writers' Festival, Sydney Film Festival, the Biennale of Sydney and Sydney Gay & Lesbian Mardi Gras, as well as the Fringe Festival and major national and international theatre productions. Our community and cultural life is enriched by the activities of local community, cultural and business groups, and the City continues to support them through our grants and sponsorship programs. We have a strong focus on cultural development, with new strategies planned for public art programs and our creative industry action plans.

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

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

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

CEO's Message

The 2013-2016 Corporate Plan provides an incisive summary of the progress we are making towards implementing the Sustainable Sydney 2030 program, along with the extension of services to our communities.

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

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

It is important that we maintain our strong financial performance and a robust balance sheet over the next four years. The Corporate Plan commits us to maintaining a strong position. The City of Sydney's annual income stands at \$483 million and assets are valued at \$7 billion. This status, coupled with rigorous fiscal management, places us in a good position to enthusiastically pursue and deliver our Sustainable Sydney 2030 projects, in line with the ideas offered by our communities and partners during the consultation process.

The project, programs and services outlined in the Corporate Plan for the next four years build on our initial work to develop plans that would enable us to achieve our Sustainable Sydney 2030 objectives.

This Corporate Plan provides the structure by which the City will extend its commitments to lowering our carbon footprint, undertake and deliver bold innovations in energy and water supply and use, and waste reduction, make our city of villages more accessible for walking and cycling and deliver a better-designed city that offers a wider range of social and cultural programs and services.

We will continue to discuss Village Centre planning with our communities and reach out to local residents on matters which are important to them. Greater inclusiveness and prosperity for everyone remain core objectives.

01 Introduction

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City of Sydney Local Government Area

Defining Sydney

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

The City of Sydney is the local authority with responsibility for this area but numerous other stakeholders share an interest in it. The State Government has an explicit strategic interest and this is outlined in the NSW 2021 and the Metropolitan Strategy. 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 which includes the Inner West, Eastern Suburbs and North Sydney. This area is a focus for jobs, leisure and cultural opportunities for the wider Sydney region. To ensure there is clarity regarding the relevant geographies and responsibilities the different terms and areas are defined as:

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

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

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

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

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

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

Sustainable Sydney 2030 and the Corporate Plan

The Integrated Planning and Reporting Framework

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

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

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were adopted following public exhibition in May-June 2013.



Integrated Planning and Report Framework: As outlined in the Division of Local Government NSW Guidelines, available at www.dlg.nsw.gov.au

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

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

Establishing Partnerships for Change

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

Aligning Council's Program and Operations

The Corporate Plan 2013-2016 is the City of Sydney's 4 year Delivery Program in response to the community vision and strategy expressed in Sustainable Sydney 2030.

It identifies priority projects and programs over this timeframe with targets and key performance indicators to deliver the long-term goals and outcomes specified under each strategic direction. The financial plan for the delivery of this program is also identified. From this program, the Operational Plan 2013/14 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 (2013) which accompanies this Community Strategic Plan includes three components:

- Long Term Financial Plan
- Workforce Strategy
- Asset Management 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 (2013).

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 (2013).

How the Documents Relate

How the City of Sydney's Integrated Planning and Reporting documents work together is illustrated by the diagram on 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 2016-2017.



Making it Happen

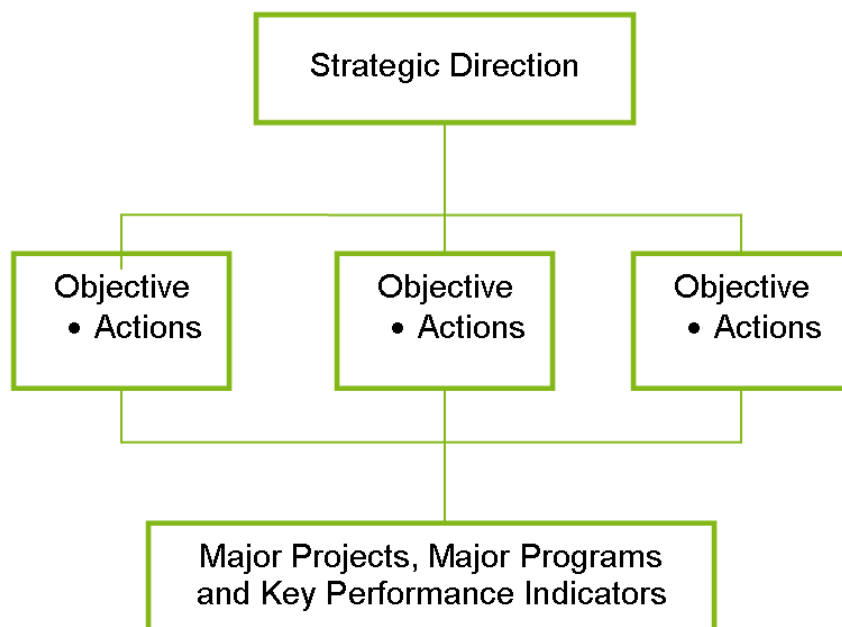
The City of Sydney – Roles and Responsibility

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

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

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

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



Monitoring Progress

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

Corporate Plan and Operational Plan

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

Community Indicators

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





The Council

The Council

Council and Committee meetings

Our Council Committees make decisions and recommendations for their delegated areas of responsibility.

The 5 Committees are:

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

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

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

Sub-committees

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

Cultural and Community:

- Cultural
- Community

Planning and Development:

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

All Committee and Council meetings are open to the public.

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

Your Council

Lord Mayor Clover Moore

Clover Moore is currently serving her third term as the Lord Mayor of Sydney after being elected in 2004, 2008 and 2012. Clover is the first popularly elected woman to lead the City of Sydney.

Currently, Clover chairs the Central Sydney Planning Committee and Sydney Festival. She also represents Sydney at the C40 Cities Climate Leadership Group, a network of cities established to address global warming.

Sustainable Sydney 2030 is an initiative developed under Clover's leadership to improve the City's environmental, economic, social and cultural sustainability. The 2030 plan particularly focuses on reducing emissions, using alternative energy and diversifying transport for the city. The City also strives under this directive to deliver award-winning facilities, promote design excellence and sustainability, and initiate progressive solutions to complex city social problems.

Clover served as a member of NSW Parliament from March 1988 until September 2012. Initially she served as the member for Bligh and more recently as the member for Sydney. Between 1992 and 1995, she held the balance of power in parliament with fellow independents John Hatton and Peter McDonald. This led to the development of a reform charter that included 4 year fixed terms for MPs, stronger freedom of information provisions, whistleblower legislation, an independent Legal Services Commissioner and the Royal Commission that forced major reform of the NSW Police Service.

The City of Sydney is a diverse region and as an elected representative, Clover advocates equality and progress. Protecting the natural and urban environment are also major priorities, as well as promoting animal welfare.

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

Deputy Lord Mayor Robyn Kemmis

Councillor Robyn Kemmis is an experienced administrator who was previously the Deputy Vice-Chancellor (Administration) at the University of Technology, Sydney (UTS). Prior to joining UTS, Robyn held a number of senior management positions within the NSW public service. She has studied and worked at the University of New England and the University of Essex as a researcher and tutor, and has worked in publishing and tourism in London.

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

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

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

Councillor Robert Kok

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

He has chaired the City's Chinese New Year Festival Advisory Group for the past five 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. Of Malaysian origin and Chinese heritage he has a strong understanding of Chinese culture as well as the City's diverse Asian communities. Robert is a passionate advocate for cross cultural awareness and is committed to further strengthening the vibrant relationship between the City and its Asian communities. His support for the Chinatown Improvement Plan has assisted in revitalising this historic area into a world renowned attraction and business hub.

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

Councillor John Mant

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

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

- planning law
- housing policy
- development control
- urban design
- organisation design and development
- urban management
- facilitating major projects.

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

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

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

Councillor Jenny Green

Councillor Jenny Green (B.A. Modern Asian Studies, Grad. Dip. TESOL, Masters of Adult Education) is the Academic Director of the National Judicial College of Australia and she lectures in the Faculty of Arts Social Science at the University of Technology Sydney.

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

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

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

Elected to the City of Sydney Council in September 2012, Jenny holds a number of positions on various committees. She is the deputy chair of the Culture and Community Services Committee, co-chair of the Aboriginal and Torres Strait Island Advisory Committee, and a member of the Eora Journey Public Art Working Group.

Councillor Irene Doutney

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

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

Over the past 4 years, Irene has focused on helping disadvantaged members of society and protecting the natural environment. She is committed to helping people within the City who are being left behind by urban growth and development, including Aboriginal and Torres Strait Islander peoples, public-housing tenants, seniors and people with disabilities. She is also a public housing tenant, living in Redfern.

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

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

Councillor Edward Mandla

Councillor Edward Mandla's career spans 3 decades in business intertwined with making voluntary contributions to the broader community.

Edward has held leadership roles in Australian and multinational organisations including the Australian Computer Society, Alt-U Asia Pacific Search, Computer Associates, Resumix (now Yahoo), Protech Microsystems and AST Computers (now Samsung).

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

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

Academically, Edward has a distinguished record. He received a first class honours degree in commerce from the University of New South Wales majoring in information systems. He won the 'Datec Prize' for best honours thesis about information systems techniques used for commercial applications. He was also awarded the first University Medal for outstanding academic achievement in information systems.

As a keen sportsman, Edward is the 2012 Australia Masters category Olympic weightlifting champion as well as a current NSW Masters record holder.

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

Councillor Christine Forster

Councillor Christine Forster is a Surry Hills resident with a background in communications and journalism.

Christine has worked as a journalist for more than 2 decades for Platts, the world's leading information provider for the energy and metals industries, and she is the company's most senior writer covering the Australian energy sector. Her role provides information and insights to help customers make sound trading and business decisions, which has contributed to markets performing with greater transparency and efficiency.

Christine is involved in the local community and has participated in a range of volunteer and charity work since the early 1990s. She spent more than a decade in elected leadership roles managing a community-based child care facility, and on a number of school-related parent committees.

Elected as a Councillor in 2012, Christine is committed to the principles of common sense government, genuine sustainability, free enterprise and respect for the individual. She is passionate about representing all of her constituents and ensuring they have a voice in a Council that works to deliver for the community.

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

Councillor Angela Vithoulkas

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

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

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

Elected to Council in 2012, Angela represents both residents and small business owners and brings a real voice to Council. As well as her role on the City's standing committees, Angela is a member of the Green Living Centre Reference Committee, she represents the city on the Program Delivery Committee and delegate to the Southern Sydney Regional Organisation of Councils and the Floodplain Risk Management Committee. Prior to being elected to Council in September 2012, Angela was a member of the City's Retail Advisory Panel. She is also a panel member for the Australian Taxation Office Small Business Partnership. Angela has embraced innovation and technology with the establishment of her online radio station, Eagle Waves Radio. One of the shows is called Sydney Matters. Angela offers City of Sydney residents and business owners the opportunity to come and have a chat about what matters to them. She has also been involved in developing and launching the app 'cofounda', which is a geo-locator that connects business and people for start-ups.

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

Councillor Linda Scott

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

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

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

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



The City of Sydney

City of Sydney

Access and Equity Statement

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

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

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

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

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

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

Aboriginal and Torres Strait Islander Statement

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

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

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

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

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

The City of Sydney works with, and has achieved much with, Aboriginal and Torres Strait Islander people and the City's Aboriginal and Torres Strait Islander Advisory Panel, consistent with the Principles of

Cooperation signed between the City of Sydney and the Metropolitan Aboriginal Land Council in 2006. The City is deeply committed to Reconciliation in partnership with its Aboriginal and Torres Strait Islander peoples.

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

Sustainability Statement

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

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

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

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

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

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

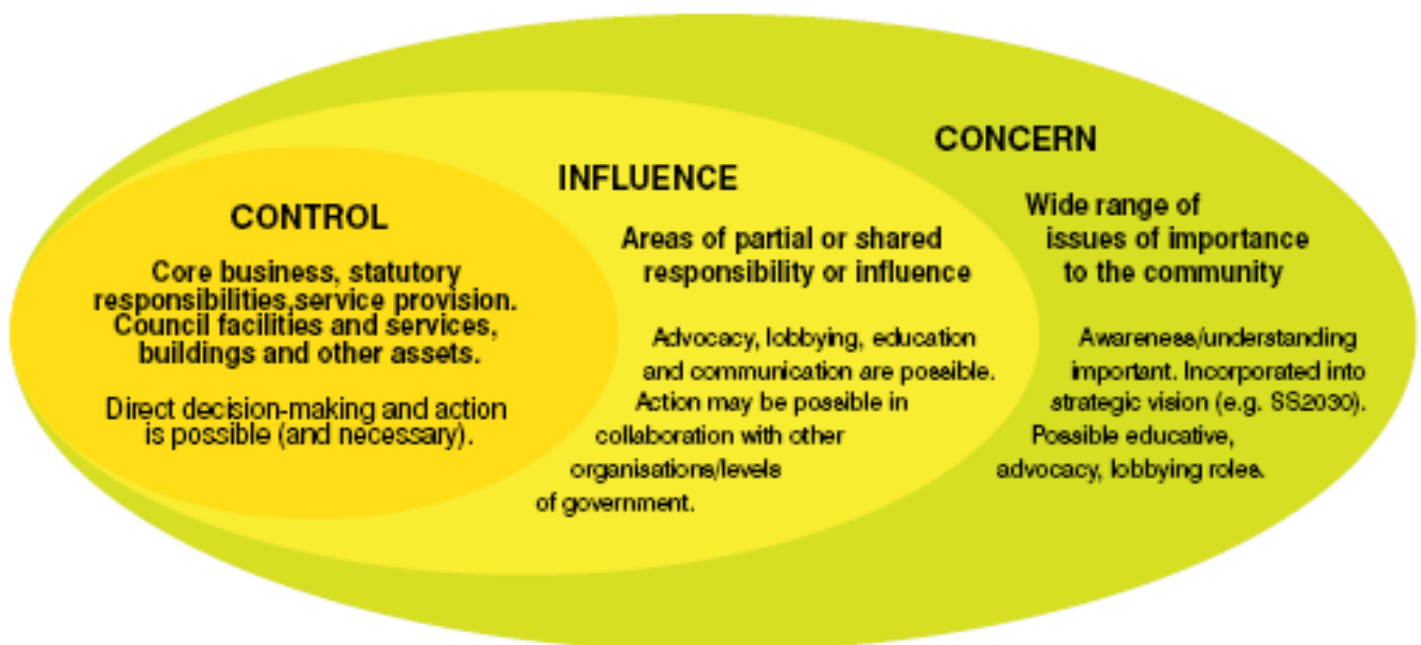
The City of Sydney's Role and Responsibilities

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

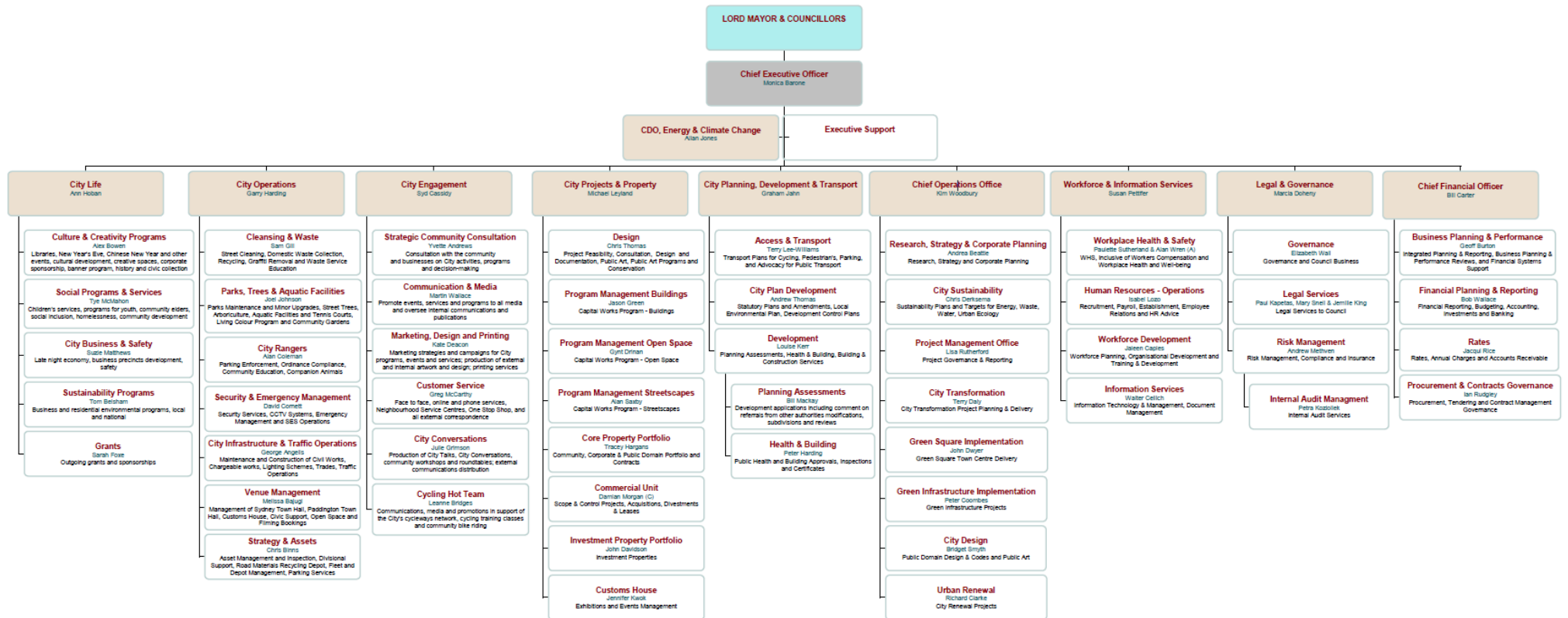
The Local Government Act includes the Charter, which identifies the matters councils need to consider when carrying out their responsibilities. While following this Charter, in reality councils have a range of roles – as a leader, service provider, regulator, advocate, facilitator and educator. Councils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

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

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



Organisational Structure and Senior Executive



Corporate Governance

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

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

Governance Framework

The governance framework of the organisation is implemented, monitored and reviewed by the executive group through the executive governance sub- committee.

Risk Management

The City of Sydney is implementing an Enterprise Risk Management framework across the organisation based on the latest international standards to ensure good corporate governance within the City. The following risk management structures currently exist:

Executive Governance Sub-Committee

- Risk Management Framework and Guidelines
- Audit Risk and Compliance Committee
- Risk Register and Reporting System
- Fraud and Corruption Internal Reporting Policy
- Code of Conduct
- Emergency Management Committee
- Business Continuity Plan
- Internal Audit Charter
- Workplace Health and Safety Management System

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

External Audit

City of Sydney has appointed PriceWaterhouseCoopers as their external auditor for a period of 6 years from 2009. The External Auditor provides independent audit opinions on both the general and special purpose financial reports of Council, audits statutory returns relating to a number of Council activities (including the ratings return, domestic waste return, parking enforcement gain share), reports to the Council and the Minister of the conduct of the audit, issues a management letter detailing any matters that arise during the course of the audit and provides any supplementary reports where required by the Department of Local Government. The External Auditor also contributes to Council's Audit, Risk and Compliance Committee meetings.

Internal Audit

Internal audit is an important part of the City of Sydney's risk management processes. The City of Sydney has had an internal function in place for a number of years.

Audit, Risk and Compliance Committee

The internal audit function is supported by an Audit, Risk and Compliance Committee. The Audit, Risk and Compliance Committee has a pivotal role in the Council's governance framework. The primary objectives of the committee are to assist the Council in discharging their responsibilities relating to:

- financial reporting practices
- business ethics, policies and practices
- accounting policies
- risk management and internal controls
- compliance with laws, regulations, standards and best practice guidelines
- Provide a forum for communication between the Council, senior management and both the internal and external auditors.
- Ensure the integrity of the internal audit function.

The Audit, Risk and Compliance Committee Charter sets out the committee's roles and responsibilities and its oversight of the internal and external audit functions, including any statutory duties. This committee is made up of two internal members of the Council and two independent members.

The Audit, Risk and Compliance Committee is responsible for directing the annual work program of the internal auditor. The committee meets at least five times a year to consider any matters relating to the financial affairs and risk management issues of the City of Sydney. The committee also examines any matters referred to it by the Council. Twice a year the committee reviews all recommendations made by the Internal Auditor to monitor implementation and follow up.

Accountability and Transparency

The City of Sydney takes seriously its responsibility to be open and accountable to the community. The City receives requests made in accordance with the Government Information (Public Access) Act 2009 and administers privacy policies and functions to ensure that City of Sydney fully complies with the spirit of the legislation as well as our legal requirements. At the same time we respect people's privacy by not releasing personal details where inappropriate.

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

Procurement and external contracts

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

In addition, where possible we source recycled products, and ask tenderers for the source of their products and labour practices. Throughout the coming year all contract management staff will be undergoing refresher training in ethical procurement and contract management.

Probity training

The City of Sydney adopted the provisions of the Model Code of Conduct issued by the Division of Local Government in June 2008. Through 2009/10 all staff undertook compulsory refresher training on the Code of Conduct.

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

All staff are also required to undertake policy awareness compliance training annually, to ensure their knowledge and understanding of City of Sydney policies and expectations remains current.

Complaints processes

The City of Sydney has a Fraud and Corruption Prevention and Reporting Policy, which includes a section on protecting whistleblowers.

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

The Office of the CEO

City of Sydney

456 Kent Street

Sydney NSW 2000

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

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

Our Workforce

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

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

To do this, we will

Attract, recruit and retain skilled staff with the capability to deliver *Sustainable Sydney 2030* and the City's Corporate Objectives

Build a learning organisation to ensure the City's workforce is capable, responsive and innovative

Maintain and strengthen the organisational culture in line with the City's vision and embed the organisation's values

Provide an environment that promotes workplace safety, health and wellbeing

Contribute to the organisation's Corporate Governance through effective workforce policies, systems, strategies and partnerships.

Important projects for 2012/13 include a focus on staff engagement, and the development of leadership and management skills. 2012/13 will also see a continued focus on Occupational Health and Safety (OHS) and a greater focus on workplace health and wellbeing.

Information Management

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

Customer

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

We are also developing a Customer Service strategy which will deliver the process and change necessary to deliver outstanding customer service and maintain relevance to changing customer service needs. The City will continue to improve its customer service to deliver consistent world class service across all divisions to all customers.



Strategic Directions and Principal Activities

For the purposes of section 404 of the *Local Government Act 1993*, this Corporate Plan is the City of Sydney's four year Delivery Program. In accordance with the Act, the following ten Strategic Directions are derived from the Community Strategic Plan (Sustainable Sydney 2030, updated 2013) and contain the City of Sydney's principal activities to respond to the long term strategy within the four year period of (financial years) 2013-2016.

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

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

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

There are two reasons for this.

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

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



Strategic Direction 1

A globally competitive and innovative city

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

City Context

- The City is an acknowledged global city with natural assets, a strong economy and globally competitive businesses
- The city centre is at the heart of Global Sydney as identified in the Metropolitan Strategy
- A globally competitive City is critical to Australia's economic prosperity
- A globally competitive City expands opportunities for residents, business, workers and the broader society

City of Sydney's Role

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

- Economic Planning and Support
- Events Management
- Grants and Sponsorship Management (also relates to other relevant Strategic Directions)
- Late Night Economy
- New Year's Eve
- Security and Emergency Management
- Tourism Development
- Safety

Objective 1.1

Plan for growth and change in the city centre

Action 1.1.1 Ensure the City Plan provides capacity for employment growth in the City.

Action 1.1.2 Strengthen the economic activities and role of the City Centre precincts.

Action 1.1.3 Plan for long-term increased development opportunities and improved connections to the western waterfront.

Action 1.1.4 Advocate for a new foreshore precinct at Barangaroo with lively waterfront parks, continuous public foreshore access, cafes, culture, and entertainment.

Action 1.1.5 Implement the Open Sydney strategy to build late night economic diversity.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
City Plan	Conduct a review of the planning controls for Central Sydney to ensure adequate capacity for jobs growth.	2011	2014	City Planning, Development & Transport	<i>Many linkages throughout various Strategic Directions</i>

Major Programs	Deliverables	Responsibility	2030 Action linkages
OPEN Sydney	Implement the OPEN Sydney strategy, a long term and wide reaching strategy and action plan for Sydney's night time economy.	City Life	1.1.5

Objective 1.2

Strengthen globally competitive clusters and networks and develop innovative capacity

Action 1.2.1 Continue to develop partnerships with the private sector, research and educational institutions.

Action 1.2.2 Foster economic collaboration and knowledge exchange with other national and global cities.

Action 1.2.3 Foster industry networks in a selected groups of high growth globally competitive industries.

Action 1.2.4 Identify, develop and support the creation of clusters of innovation and networks to facilitate research, collaboration and knowledge exchange.

Action 1.2.5 Proactively work with landowners, businesses and other stakeholders to strengthen precincts.

Action 1.2.6 Foster an environment that supports the growth of entrepreneurs and small to medium enterprise.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Floorspace and Employment Survey	Analyse and report on the results of the five-yearly Floorspace and Employment Survey of the local government area.	Chief Operations	1.2.5

Objective 1.3

Plan for City south growth, including managing the capacity of economic infrastructure such as Sydney Airport and the port.

Action 1.3.1 Implement precinct and structure planning in the southern mixed use employment area.

Action 1.3.2 Work with partners to prepare a planning and development framework for managing the impact of airport and Port Botany growth.

Action 1.3.3 Advocate for provision of transport corridors and key social and economic infrastructure in the City's south.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Industrial Lands Study	Conduct an Industrial Lands Study to support City South growth and a draft Employment Lands Strategy for public exhibition to support employment growth to the South of the LGA.	2011	2013	City Planning, Development & Transport	1.3.1; 1.3.2

Objective 1.4

Strengthen Sydney's global competitiveness

Action 1.4.1 Finalise and implement an economic development strategy for the city.

Action 1.4.2 Refine and communicate Council's regulatory and approval processes to assist business efficiency.

Action 1.4.3 Lead and support partnerships and forums to strengthen business leadership in the City.

Action 1.4.4 Maintain public domain assets and services to a high standard.

Action 1.4.5 Maintain Sydney's reputation as a safe global city

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Economic Development Strategy	Prepare a comprehensive economic development strategy and action plans to guide local development and promote growth in a range of business sectors including Retail, Tourism, Creative Industries, Education, Local Economies, Entrepreneurs and Small Business, Hospitality, Eora Journey, International Engagement, Green Economy and Finance & Business Services sectors.	2011	2016	Chief Operations	1.1.2; 1.2.1; 1.2.2; 1.2.4; 1.4.1; 1.4.2; 1.5.2; 7.4.6

Major Programs	Deliverables	Responsibility	2030 Action linkages
Economic Development	Implement priority actions from the Green Economy plan to support growth and development.	Chief Operations	Many linkages throughout various Strategic Directions
	Implement priority actions from the Finance and Professional Services Sector plan to support the continued growth of the sector.		
	Implement priority actions from the Retail Action Plan that focus on delivering a quality experience in the City centre and Villages, building business capacity, removing barriers for business and improvement of communication with and between businesses.		
	Support the Retail Advisory Panel.		
	Implement priority actions arising from the plan to increase engagement with Asia including an annual program of events to promote engagement and build capacity in business.		
	Implement priority actions from the Entrepreneurs and Small Business plan.		
	Implement priority actions arising from the Eora Journey Economic Development Plan.		
	Work with local businesses and the community to develop priority precincts including Oxford Street and William Street		
	Implement priority actions arising from the Education Action Plan.		
	Implement priority actions arising from the International Engagement Plan.		
Awards and Recognition and Skills development Programs	Encourage business within the City to improve sustainable outcomes and reward best practice through awards and recognition programs. Provide ongoing support to business through skills development programs including the City's regulatory and approvals processes.	City Life	1.4.3
Security and Emergency Management	Support police to rapidly assess and respond to situations through 24 hour monitoring of street activities and provision of CCTV footage.	City Operations	1.4.5
	Work with the community to build capacity to respond to and recover from emergencies.		
	Develop and implement emergency management plans for all Council community facilities and properties		
Safe City	Prepare and update a 3 year Safe City Strategy to decrease crime and improve perceptions of safety	City Life	1.4.5

Objective 1.5

Enhance tourism infrastructure, assets and branding of the City

Action 1.5.1 Work in partnership with the Tourism Industry and State Government to develop visitor facilities and attractions, including new hotels and accommodation opportunities.

Action 1.5.2 Work with the State to promote the city as a global visitor destination.

Action 1.5.3 Develop and implement strategies to assist visitor orientation and movement around the City.

Action 1.5.4 Support the delivery of an annual calendar of globally significant events.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Sydney New Year's Eve	Deliver Sydney New Year's Eve celebrations as part of increasing awareness of Sydney as a tourist destination.	City Life	1.5.1
Christmas in the City	Deliver the Christmas in the City program as a celebration of Sydney Christmas through the development of new partnerships.	City Life	1.5.1
Chinese New Year Festival	Deliver the Chinese New Year Festival as a significant local and international celebration of cultures that observe Lunar New Year.	City Life	1.5.1
Promoting Sydney	Work with the State Government on initiatives to promote Sydney, and with Business Events Sydney to attract international conferences to Sydney.	Chief Operations	1.5.1; 7.2.2; 10.1.2
	Partner with the State Government to implement a master events calendar and provide support for events and festivals supported by Destination NSW	City Engagement	1.5.2; 7.4.3; 7.4.4; 10.1.2
	Provide support and sponsorship to identified major events and organisations in recognition of their significant contribution to the social, cultural and economic life of Sydney.	City Life	1.5.1; 7.2.2; 10.1.2
	Enhance Visitor Information Services to promote Sydney attractions and events and assist visitor orientation and movement around the city	City Engagement	1.5.1; 1.5.3
	Implement priority actions from the Tourism Action Plan; enhancing the quality of visitor experience in Sydney, strengthening partnerships to promote Sydney and encouraging the development of tourism products and infrastructure.	Chief Operations	1.5.2; 1.5.3

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>10/11 result</i>	<i>11/12 result</i>	<i>13/14 target/trend</i>	<i>Responsibility</i>
Global competitiveness*					
<i>Sydney is a safe and competitive location for globally connected economic sectors</i>					
These will be identified as part of the Community Indicators framework					
Sydney as a Brand					
<i>Sydney is a destination for international visitation for business, tourism and study</i>					
Estimated numbers attending Sydney New Year's Eve City of Sydney events	No.	1.5m	1.5m	1.5m	City Life
Estimated attendance at Christmas Martin Place concert	No.	8,000	8,000	8,000	
Attendance at Chinese New Year Twilight Parade	No.	100,000	100,000	100,000	
Total estimated attendance at the major festivals supported by the City through the Grants and Sponsorship program	No.	N/A	N/A	-	
Value of business / economic grants approved	\$	N/A	N/A	-	
Value of grants to major festivals and events	\$	2,580,000	2,635,000	-	
Percentage of the population using the City after 6pm (measured bi-annually)	%	N/A	N/A	-	
Percentage of retail premises open after 6pm (measured bi-annually)	%	N/A	N/A	-	

**Performance measures of a globally, innovative city will be adopted as part of the Community Indicators framework.*

Strategic Direction 2

A leading environmental performer

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

City Context

- The City of Sydney has adopted ambitious greenhouse emissions reduction targets in response to mounting evidence of a warmer, more unstable climate
- Global warming is the most important urban management issue for the city in the 21st century
- All levels of government, the private sector and the community have a vital role

City of Sydney's Role

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

- Aboricultural Services
- Depot Management
- Domestic Waste Collection Services
- Fleet Management
- Graffiti Removal
- Littering and Unlawful Dumping Inspections
- Recycling Depot
- Stormwater Management
- Street Cleaning
- Sustainability Engagement and Education
- Sustainability Planning
- Sustainable Asset Management
- Weed Control

Objective 2.1

Implement technologies and actions to reduce energy consumption and greenhouse gas emissions across the local government area.

Action 2.1.1 Continue development of master plans for energy conservation and renewable energy.

Action 2.1.2 Continue the implementation of master plans that comprise energy efficiency, renewable energy and decentralised energy.

Action 2.1.3 Ensure the suite of energy master plans and associated actions achieve carbon reduction targets.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Energy Master Plans	Finalise master plans for decentralised energy (trigeneration and renewables) and energy efficiency.	2011	2013	Chief Operations	2.1.1; 2.1.2; 2.1.3
	Initiate priority actions as outlined in the energy master plans.	2013	2015		
	Install Green Infrastructure in the City's facilities where feasible.	2011	2017		
	Lead, facilitate and/or advocate for the installation of green infrastructure at all urban renewal precincts.	2011	2014		

Objective 2.2

Reduce waste generation, the impact of disposal and improve resource recovery from waste across the local government area

Action 2.2.1 Develop a Waste Management Strategy that includes actions to reduce waste generation, the impact of disposal and improve resource recovery for all city waste sources.

Action 2.2.2 Finalise and implement Advanced Waste Treatment and Advanced Waste Collection Master Plans.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Integrated Waste Management	Finalise Waste Management Strategy for the local government area to achieve the waste objectives in Sustainable Sydney 2030.	2011	2014	Chief Operations	2.2.1; 2.2.2
	Initiate priority actions to facilitate the implementation of the Waste Management Strategy.	2013	2014		
Advanced Waste Collection Master Plan	Complete an Advanced Waste Collection Master Plan for the local government area.	2012	2014	Chief Operations	2.2.2
	Initiate priority actions to facilitate implementation of the Advanced Waste Collection Master Plan.	2013	2014		
Advanced Waste Treatment Master Plan	Finalise the Advanced Waste Treatment Master Plan.	2012	2014	Chief Operations	2.2.2
	Initiate priority actions to facilitate the implementation of the Advanced Waste Treatment Master plan.	2013	2017		

Major Programs	Deliverables	Responsibility	2030 Action linkages
Waste Management and Reduction	Implement the waste avoidance and resource reuse program that builds capacity, addresses barriers to action and provides advice to residential and business communities.	City Life	2.2.1
	Provide domestic waste and recycling collection services to defined standards.	City Operations	2.2.1
	Undertake targeted patrols to minimise illegal dumping, illegal advertising, discarded cigarette butts, littering and other activity which is contrary to the Protection of the Environment Act.	City Operations	2.2.1
	Deliver an education, marketing and communication program to enable residents to utilise the city's waste services effectively.	City Operations	2.2.1

Objective 2.3

Reduce potable water consumption and stormwater gross pollutant loads to the catchment within the local government area

Action 2.3.1 Reduce mains water consumption across the local government area through water efficiency programs.

Action 2.3.2 Replace mains water demand across the city with recycled or alternative non-potable water supplies in accordance with the Decentralised Water Master Plan.

Action 2.3.3 Continuously improve Water Sensitive Urban Design standards to reduce pollutant loads in city waterways.

Action 2.3.4 Commence implementation of the enabling actions outlined in the Decentralised Water Master Plan.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Decentralised Water Master Plan	Lead and facilitate the implementation of recycled water precincts within the City of Sydney including Green Square and Sydney Park.	2011	2013	Chief Operations	2.1.3, 2.1.4, 2.2.1, 2.4.2
	Implement priority actions from the Decentralised Water Master Plan	2012	2015		
Parks Water Savings Action Plan	Implement priority actions from the parks water reuse program	2010	2014	City Operations	2.3.3
	Implement priority actions from the Parks Water Savings Action Plan.	2012	2015		

Major Programs	Deliverables	Responsibility	2030 Action linkages
Stormwater Infrastructure Program	Implement Flood Studies and Floodplain Risk Management Plans (FRMP)	City Operations	2.3.2

Objective 2.4

Encourage and support the city community of residents, business owners, workers and visitors to improve their environmental performance

Action 2.4.1 Encourage and support building owners to incorporate efficiencies and accelerate the retrofitting of existing buildings to enable better environmental performance.

Action 2.4.2 Encourage and support the City community to reduce their environmental impacts and make environmentally sustainable choices.

Action 2.4.3 Encourage and support the City community to connect to green infrastructure and implement actions as outlined in the master plans.

Action 2.4.4 Encourage the adoption of environmental performance building standards that ensure the performance of new and retrofitted buildings deliver to the City's targets.

Action 2.4.5 Prepare and implement a Climate Change Adaptation Strategy.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Business Sustainability Initiatives	Deliver the CitySwitch Green Office program to office based businesses in the local government area to improve environmental performance.	City Life	2.4.1; 2.4.2
	Coordinate the delivery of the CitySwitch Green Office program across local government areas across Australia (coordinated by the CCCLM) - National coordination		2.4.1; 2.4.2
	Deliver the Smart Green Business program to assist non-office based businesses within the local government area to reduce their environmental impacts.		2.4.1; 2.4.2
	Deliver the Better Buildings Partnership program to improve the environmental performance of commercial buildings within the local government area.		2.4.1; 2.4.2; 2.4.4
Residential Sustainability Initiatives	Deliver the Green Village program to inform, inspire and educate City of Sydney residents to improve their environmental outcomes.	City Life	2.4.2; 2.4.3
	Partner with Marrickville Council to deliver sustainability initiatives to residents and businesses in the Newtown precinct through the Green Living Centre		
	Deliver the Smart Green Apartment program to improve the environmental performance of existing residential apartment buildings.		2.4.1; 2.4.2; 2.4.3; 2.4.4
Build community capacity to enable Sustainability Action	Deliver the Environmental Upgrade Finance Service to building owners to help overcome financial barriers to the upgrade of their buildings.	City Life	2.4.1

Objective 2.5

Demonstrate leadership in environmental performance through the City of Sydney's operations and activities

Action 2.5.1 Continuously improve performance across all of the City of Sydney's buildings and facilities to deliver on environmental targets.

Action 2.5.2 Continuously improve the environmental performance and efficiency of the City of Sydney's activities, in particular transport requirements, event production and supply chain.

Action 2.5.3 Ensure the development and implementation of best in class planning controls to deliver on environmental targets.

Action 2.5.4 Continuously improve environmental management system, reporting and disclosure of performance against published targets.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Environmental Management System	Develop an environmental management system that will deliver sustainable asset management and operations.	2011	2013	Chief Operations	2.5.4
Environmental Sustainability Reporting Platform	Review and improve the City's existing environmental sustainability reporting platform.	2012	2013	Chief Operations	2.5.4
Environmental Sustainability Strategy	Revise the existing environmental management plan into an Environmental Sustainability Strategy	2014	2015	Chief Operations	2.5.4
Retrofit of City of Sydney Building Portfolio	Implement building retrofits that generate energy and water savings.	2011	2014	City Projects & Property	2.5.1
	Implement 5-year Photovoltaic (solar energy) project for City of Sydney buildings.	2011	2015		
Climate Change Adaptation Strategy	Develop a Climate Change Adaptation Plan to prioritise and plan mitigative and adaptive actions to prepare the city for the environmental, social and economic impacts of climate change.	2012	2014	Chief Operations	

Major Programs	Deliverables	Responsibility	2030 Action linkages
Carbon Neutral Program	Review and manage the Carbon Neutral Program to ensure that City of Sydney's emissions reduction practices remain at the leading edge and beyond compliance.	Chief Operations	2.5.1
Environmental Impact of Products and Services	Review and manage the environmental impact of products and services and their suppliers to the City of Sydney and implement priority actions to reduce this impact.	Chief Finance Office	2.5.2
Fleet Management	Manage the light and heavy vehicle fleets to encourage low emission driving behaviour and reduce CO2 emissions by 20% over four years (2010 to 2014).	City Operations	2.5.2

Objective 2.6

Implement the Greening Sydney Plan

Action 2.6.1 Continue to develop and protect the City's urban forest.

Action 2.6.2 Continue to green the city to enhance habitat and promote bio-diversity.

Action 2.6.3 Continue to improve the landscape to provide quality streetscapes and public spaces.

Action 2.6.4 Greening new development through a new Landscape Code and encouraging green roofs and walls.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
City Farm	Finalise the project plan and business case for a City Farm.	2011	2013	City Operations	2.6.2

Major Programs	Deliverables	Responsibility	2030 Action linkages
Community Greening	Support and develop community gardens and sites maintained and managed by community volunteer groups.	City Operations	2.6.3, 2.6.4
Greening Sydney Plan	Complete Urban Ecology Strategy and commence work on an implementation plan	City Operations	2.6.2
	Implement the priority actions from the Urban Forest Strategy	City Operations	2.6.1
	Deliver themed Living Colour floral displays throughout the City during spring and summer.	City Operations	2.6.3
	Encourage new developments to maximise landscaping and build green roofs and walls.	City Planning, Development & Transport	2.6.4

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/ trend	Responsibility
Greenhouse emissions					
<i>For both the local government area and City of Sydney's own operations - reduce greenhouse gas emissions by 70% from 2006 levels by 2030, with 100% local energy generation by 2030. Offset 100% of greenhouse emissions from City of Sydney operations and services.</i>					
Overall greenhouse gas emissions for all City of Sydney assets (Including total electricity, gas and onsite fuel usage converted to greenhouse gas emissions but NOT including Green Power or offsets). Baseline 2006 Data – 52,972	Tonnes CO2e	48,336	46,512	-	City Property
Greenhouse gas emissions for City of Sydney Building Assets Baseline 2006 Data – 28,775	Tonnes CO2e	24,718	23,203	.	
Greenhouse gas emissions for City of Sydney Street lighting Baseline 2006 Data – 15,131	Tonnes CO2e	14,783	14,701	-.	
Greenhouse gas emissions for City of Sydney Parks Baseline 2006 Data – 2,502	Tonnes CO2e	2,578	2,538	-.	
Council's fleet vehicle greenhouse gas emissions (total) Baseline 2006 Data – 2,669	Tonnes CO2e	3,175	2,684	2890	City Operations
All other City of Sydney Greenhouse gas emissions (includes emissions from flights, taxis, contractors fuel, events, and refrigerants) (measured annually) Baseline 2006 Data – 3,896	Tonnes CO2e	3,082	3,084	-	Chief Operations
Sustainability programs					
<i>Encourage businesses and residents to reduce their greenhouse gas emissions.</i>					
City owned public domain lights replaced with LED lamps	No.	N/A	N/A	2,150	City Operations
Amount of commercial office floor space (net lettable area) signed up to CitySwitch Green Office in the City of Sydney	m2	N/A	736,915	930,932	City Life

Water Usage and Stormwater

Reduce overall water consumption and reliance on mains water used by council and across the local government area. For both the local government area and City of Sydney operations – Zero increase in 2006 mains water usage by 2015, with 10% of 2006 mains water usage to come from local water capture by 2030.

Improve stormwater runoff to reduce flooding and pollutant loads to the catchments, and increase reuse of stormwater. 50% reduction in stormwater pollutants by 2030.

Total City of Sydney mains water usage	kL	395,385	393,116	-	City Property
Total City of Sydney mains water usage – Parks and Public Domain	kL	140,077	132,261	-	
Total City of Sydney mains water usage – Commercial Buildings	kL	110,113	106,348	-	
Total City of Sydney mains water usage – Community Buildings	kL	41,320	41,367	-	
Total City of Sydney mains water usage – Operations (Depot etc.)	kL	33,567	31,521	-	
Total City of Sydney mains water usage – Aquatic Facilities	kL	70,308	81,710	-	Chief Operations
Total mains water consumption for the local government area (measured annually)	ML	38,833	33,710	-	

Waste

Provide high quality waste management services to residents that encourage a reduction of overall waste generation and diverts 66% of domestic waste from landfill by 2014.

Local Government Area

Total Waste Collected	kg/capita	329.1	327.58	325	City Operations
Total Waste Recycled	kg/capita	161.7	212.41	212	
Resource Recovery Rate	%	49	65.5	66	

Waste

Manage the management of waste created by the City of Sydney.

City of Sydney (Organisational Facilities)

City of Sydney Waste Collected (Organisational Facilities)	Tonnes	N/A	N/A	-	City Property
City of Sydney Recycling (Organisational Facilities)	Tonnes	N/A	2,453	-	

Greening Sydney

A green liveable city, that recognises the importance of trees and quality open space that supports diverse and abundant ecosystems.

Street trees planted annually	No.	462	753	700	City Operations
Total street trees		N/A	8,155	29,800	
Number of plants planted at community planting events	No.	7,865	8,155	8,000	
Total trees and shrubs planted	No.	48,466	85,763	60,000-	
Public Domain Landscaping (nature strips, rain gardens, traffic treatments)	m2	8,334	6,875	8,000	
Indigenous Bird species diversity maintained or increased compared to 2009/10 baseline (63 species) (measured annually)	No.	N/A	N/A	-	Chief Operations
Extent of locally-indigenous bushland increased compared to 2009/10 baseline (4.6ha) (measured annually)	m2 '000	N/A	N/A	-	

Strategic Direction 3

Integrated transport for a connected city

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

City Context

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

City of Sydney's Role

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

- City Transport and Access
- Clearways and Arterial Roads Inspections
- Community Transport
- Parking Meter Management
- Parking Station Management
- Public Domain Assessment
- Roads and Footway Maintenance
- Street Furniture Maintenance
- Street Lighting Maintenance
- Traffic Management

Objective 3.1

Support and plan for enhanced access by public and active transport from the Sydney Region to the City of Sydney

Action 3.1.1 Encourage the State Government to finalise the optimal route for the next rail harbour crossing and line through the City as a priority and construct light rail between Circular Quay and Moore Park as soon as possible.

Action 3.1.2 Continue to advocate for the upgrade Circular Quay, Town Hall and Central interchanges in conjunction with the George Street transformation project as well as the upgrade of other key interchanges in the rest of the City of Sydney.

Action 3.1.3 Support and plan for the integration of cross-regional public transport services, including light rail and metropolitan rail systems and the quality of modal interchanges.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
City Transformation	Support the implementation of light rail down George Street.	2012	2020	City Planning, Development & Transport	3.1.1; 3.1.2; 3.1.3; 10.1.1; 10.1.2; 10.4.1; 10.4.5
Barangaroo Transport Plan	Advocate to the State that Barangaroo is linked effectively to the City Centre	2012	2015		
Green Square Transport Options	Work with State Government to advocate for adequate transport infrastructure and services to support Green Square development.	2011	2015		
Major Rail Station Precincts	Support Transport NSW in developing master plans for major transport interchanges and stations in City of Sydney.	2012	2015		
City Centre Loading Strategy	Investigate options to shift loading times and locations to enhance public transport reliability.	2011	2013		
City Centre Parking Strategy	Develop a city centre parking strategy to relieve peak hour road congestion, enhancing regional bus reliability and efficiency.	2012	2014		

Objective 3.2

Align transport infrastructure with City growth

Action 3.2.1 Advocate for the inclusion of a Sustainable Transport Guarantee Policy in future LEP and Development Controls.

Action 3.2.2 Advocate for improved local bus networks.

Action 3.2.3 Improve effectiveness of village, community and late night shuttle bus Services.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Community Transport Implementation	Implement the findings of the Community Transport Review, including a Mobility Manager pilot Scheme for the City.	2011	2016	City Life	3.2.1
Public Transport Hubs and Development	Investigate how public transport hubs support development around Wynyard, Central, Redfern and Newtown Stations.	2011	2016	City Planning, Development & Transport	3.2.1; 3.2.3

Major Programs	Deliverables	Responsibility	2030 Action linkages
Integrated Transport and Land Use Strategy Implementation	Use the Connecting our City strategy as a lobbying tool to enhance transport networks that support the City economy.	City Planning, Development & Transport	3.2.1
Accessible Bus Stops	Undertake improvement works to bus stops	City Operations	3.2.2

Objective 3.3

Reduce negative impacts from transport on public space in the City Centre and villages

Action 3.3.1 Work with the State Government to provide improved bus and light rail priority.

Action 3.3.2 Manage car travel demand.

Action 3.3.3 Develop sustainable travel initiatives in conjunction with the NSW government.

Action 3.3.4 Develop a comprehensive Parking Policy for the City to reduce congestion and balance competing needs.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Integrated Parking Strategy Implementation	Develop an Integrated Parking Strategy for villages to enhance equity and better distribute access to parking.	2011	2014	City Planning, Development & Transport	3.3.1; 3.3.2; 3.3.5
	Investigate the feasibility for a ticketless pay parking scheme.	2012	2015	City Planning, Development & Transport	3.3.2; 3.3.3; 3.3.4

Major Programs	Deliverables	Responsibility	2030 Action linkages
Car share parking	Continue to implement the on-street car share parking policy.	City Operations	3.3.4
Bus operations and bus stops	Support the State in improving bus priority by removing obstacles to bus operations and improving access to bus stops as identified by operators.	City Operations	3.3.1; 3.3.2
Pedestrian, Cycling and Traffic Calming (PCTC) Plans	Implement the pedestrian, cycling and traffic calming infrastructure improvements program.	City Operations	3.3.2; 3.3.3
Parking Compliance	Utilise enforcement activities to ensure turnover and improve safety and accessibility of city parking.	City Operations	3.3.1; 3.3.3

Objective 3.4

Increase public transport use and reduce traffic congestion on regional roads

Action 3.4.1 The City will further develop its street hierarchy to allocate priorities for access requirements on particular streets, including private cars, commercial vehicles, taxis, buses and light rail, cyclists and pedestrians.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Major Road Corridors	Develop management plans for major feeder corridors to the city (mostly State roads) including public transport, cycling, walking and traffic safety targets for advocacy with the NSW State Government.	2013	2015	City Planning, Development & Transport	3.4.1
City Centre Access Plan	Work with the State government to implement improved transport and roads management in the CBD.	2012	Ongoing	City Planning, Development & Transport	3.4.1

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/trend	Responsibility
Parking and road management					
<i>Encourage use of more environmentally friendly and sustainable means of travel in the city</i>					
Total number of car share parking spaces in the city (program to date)	No.	284	396	470	City Operations
Proportion of resident drivers who are members of car share schemes	%	N/A	6.4	-	City Planning, Development & Transport
Roads maintenance					
<i>Optimise the lifespan of City road and footpath assets, and improve street safety and accessibility</i>					
Road renewal program	m2	106,982	81,681	60,000	City Operations

Strategic Direction 4

A city for walking and cycling

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

City Context

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

City of Sydney's Role

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

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

Objective 4.1

A network of safe, linked pedestrian and cycleways integrated with green spaces throughout both the City and Inner Sydney

Action 4.1.1 Continue to implement the Liveable Green Network.

Action 4.1.2 Continue to work with our 14 neighbouring councils and State and Federal governments to implement the Inner Sydney Regional Bike network.

Action 4.1.3 Advocate, negotiate and prepare design plans for a continuous foreshore walk.

Action 4.1.4 Continue to ensure walking and cycling facilities and networks are provided and designed to be safe and meet the needs of everyone.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Liveable Green Network	Develop Liveable Green Network implementation strategy and priority works plan to guide investment and integrate with village centre and transport planning.	2011	2015	City Planning, Development & Transport	4.1.1
	Progressively implement priority projects to improve pedestrian and cycling connectivity across the local government area, including the widening of footpaths, implementation of partial road closures, and linking Green Spaces to the City Centre.	2011	2018	City Operations	4.1.1, 4.1.2, 4.1.4
Streetscapes and Landscaping	Wayfinding Signage for Cycleway Network Stage 2	2012	2013	City Projects & Property	4.1.1, 4.1.2, 4.1.4
	Foley Street Upgrade - Darlinghurst Stages 2 & 3	2012	2015		

Major Programs	Deliverables	Responsibility	2030 Action linkages
Network Cycleway Improvements	Deliver the Network Cycleway Improvements program	City Projects & Property	4.1.4

Objective 4.2

Improve cycle and pedestrian movements and amenity in the City Centre.

Action 4.2.1 Manage streets to encourage walking, cycling and the use of public transport.

Action 4.2.2 Continue to advocate for 40 kph speed limits and improve pedestrian priority at intersections in Central Sydney.

Action 4.2.3 Implement part-time or full time road lanes and street closures where outdoor activities can be encouraged.

Action 4.2.4 Improve directional signs and education about pedestrian networks in the City Centre.

Action 4.2.5 Review the Cycle Strategy and Action Plan, and examine the feasibility of introducing a Public Bike Hire Scheme.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Improved Waiting times for pedestrians and cyclists	Work with Transport NSW to decrease waiting time and overall trip time for bike riders and pedestrians on identified priority routes in the City Centre by changing traffic signal settings.	2011	Ongoing	City Planning, Development & Transport	4.2.1
40 km/h Speed Limits in the City Centre	Seek approval to reduce speed limit in the city centre to 40 km/h on thoroughfares and 10 km/h in shared/slow zones.	2011	Ongoing	City Planning, Development & Transport	4.2.2
Laneways in the City Centre	Implement the approved 10km/h shared zones, slow zones and laneways plus timed closures of other high pedestrian activity areas.	2012	Ongoing	City Planning, Development & Transport	4.2.1; 4.2.4

Major Programs	Deliverables	Responsibility	2030 Action linkages
Road Safety Program	Continually monitor and review road safety and interface with pedestrians and bike riders, including running awareness campaigns.	City Planning, Development & Transport	4.2.1
Street Share Strategy	Continues to implement the Street Share Strategy.	City Planning, Development & Transport	4.2.1
Inner Sydney Bike Network Implementation	Continue to lobby the State to support surrounding councils to link their cycleways into the city network.	City Planning, Development & Transport	4.2.5
40 km/h Speed Limits in Residential and Villages areas.	Advocate on safety and amenity grounds to Transport for NSW for residential area and centre speed limits in all villages of 40 km/h.	City Planning, Development & Transport	4.2.2

Objective 4.3

Green Travel is the preferred transport choice to City work places and venues.

Action 4.3.1 Establish or improve end of trip facilities to encourage walking and cycling.

Action 4.3.2 Investigate and develop a requirement for Green Travel Plans for major developments.

Action 4.3.3 Advocate for changes to the tax system to encourage incentive programs for employees who take sustainable transport to work.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Green Travel Facilities	Provide bike parking, showers and other facilities for tenants at major City of Sydney buildings.	2011	2014	City Property & Projects	4.3.1
Sustainable Transport Plan Implementation	Implement the internal Sustainable Transport Plan and encourage reductions in vehicle and taxi trips by city staff	2011	2013	City Planning, Development & Transport	4.3.2

Major Programs	Deliverables	Responsibility	2030 Action linkages
Private End of Trip Facilities	Advocate for the provision of end of trip facilities at private buildings	City Planning, Development & Transport	4.3.1
Sustainable Transport Options Advocacy	Advocate to Federal and NSW State Government for a broad range of sustainable transport options and incentives and greater funding of public transport infrastructure.	City Planning, Development & Transport	4.3.3

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	(13/14) target/trend	Responsibility
Cycleways					
<i>A network of 55km of separated cycle ways and another 145km of other bicycle facilities which link people to their preferred destinations to encourage cycling as the preferred means of transport for work and leisure purposes</i>					
Length of separated cycleways provided annually	km	4.77	0.08	-	City Projects & Property
Length of on-road cycleways provided/upgraded annually	km	0.52	0.93	-	City Projects & Property
Length of shared paths provided/upgraded annually	km	3.62	0.58	-	City Projects & Property
Growth in cycling activity at key intersections around the City of Sydney (100 key intersections)	%	54	34	25	City Planning, Development & Transport
Footpaths					
<i>Optimise the lifespan of City footpath assets, and improve street safety and accessibility</i>					
Area of pedestrianised space created	m2	N/A	213	1,000	City Projects & Property, City Operations and Chief Operating Officer
Footway renewal program	m2	37,930	39,283	25,000	City Operations
Granite infill project	m2	N/A	N/A	3,000	City Operations
Footway enhanced by green verge	m2	N/A	N/A	2,500	City Operations

Strategic Direction 5

A lively and engaging city centre

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

City Context

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

City of Sydney's Role

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

- CCTV Management
- Customs House Management
- Laneways and Fine Grain Strategy
- Late Night Economy
- Regulatory Services
- City Design

Objective 5.1

Strengthen the City's public domain identity through the creation of the George Street spine, creating more places for meeting, rest and leisure.

Action 5.1.1 Continue to plan to deliver George Street as a north-south central spine in the City Centre connecting three new squares at Circular Quay, Town Hall and Central; with priority for public transport, cycling and pedestrians.

Action 5.1.2 Investigate solutions to support the movement of private and commercial vehicles, buses and taxis throughout the city centre.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Circular Quay Square Master Plan	Provide strategic input (design principles) into the State Government's long term master plan for Circular Quay Square, Barangaroo and Darling Harbour Live.	2011	2017	Chief Operations	5.1.1
City Centre Public Space Improvement Program	Develop a City Centre Public Domain Improvement Program	2012	2017	Chief Operations	5.1.1
	Develop concept designs and briefs for city centre public spaces	2011	2017		
Public Space Public Life Study	Undertake an five year review of Public Space Public Life	2012	2017	Chief Operations	5.1.1; 5.1.2
Harbour Village North	Implement first phase of Harbour Village Public domain plan	2012	2017	Chief Operations	5.1.1

Objective 5.2

Provide active and improved civic spaces across the city centre attractive to all.

Action 5.2.1 Investigate, model and develop the three new squares as primary focal points, supported by appropriate civic services and activation programs.

Action 5.2.2 Undertake cultural mapping to identify opportunities for cultural, entertainment and hospitality precincts around existing venues, and facilitate by appropriate development controls, street level lighting, signage and paving.

Action 5.2.3 Investigate and create civic spaces and strategies to activate them.

Action 5.2.4 Investigate technology services (e.g. free Wi-Fi) to activate public spaces.

Action 5.2.5 Develop a City Centre Public Domain Plan to enhance streets and squares in the City Centre.

Major Programs	Deliverables	Responsibility	2030 Action linkages
City Life	Support festivals, celebrations and other community activities through the provision of grants and sponsorships and the management of the Busking Policy to increase the cultural and street life of the city community.	City Life	5.2.2; 5.2.3
	Investigate the provision of Wi-Fi in the public domain	City Life	5.2.4
Cultural Mapping	Undertake cultural mapping to identify opportunities for cultural, entertainment and hospitality precincts around existing venues, and facilitate by appropriate development controls, street level lighting, signage and paving.	City Life	5.2.2

Objective 5.3

Manage and strengthen the mix of active frontages, engaging built form and precincts in the City Centre.

Action 5.3.1 Maintain and enhance the integrity of the built heritage of the western precinct.

Action 5.3.2 Enhance and retain the distinctiveness of Chinatown in the Haymarket precinct.

Action 5.3.3 Identify other precincts which are distinctive or potentially distinctive.

Action 5.3.4 Promote laneway precincts such as Angel Place.

Action 5.3.5 Support Sydney as Australia's premier retail destination.

Major project	Deliverables	Start date	Complete date	Responsibility	2030 Action linkages
Laneways public domain improvements	Deliver improvements to the streetscapes and public areas of city lanes in accordance with the adopted Laneways Revitalisation program.	2011	Ongoing	City Projects and Property	5.3.4; 5.4.3
Chinatown public domain improvements	Continue to implement the Chinatown Public Domain Public Domain Plan	2011	2017	City Projects and Property	5.3.2
City Centre Public Domain Precinct Planning	Develop briefs for priority projects in Harbour Village North	2012	2017	Chief Operations	5.3.2

Objective 5.4

Support the development of small scale spaces for cultural, creative, retail and small business on streets and lanes.

Action 5.4.1 Encourage buildings to be built to the street edge with active, externally focused frontages for small retailing.

Action 5.4.2 Develop ways to encourage existing building owners to build to street edges. Fill in empty colonnades and activate blank building edges with retail activity on streets and laneways.

Action 5.4.3 Consider the conversion to 'grand retail' or 'grand hotels' for landmark city buildings.

The above objectives are addressed by the City Plan

Objective 5.5

Support the development of appropriate small businesses and diverse new bars and restaurants in the City Centre.

Action 5.5.1 Monitor and assist in the implementation of new liquor licensing laws and promote further reforms needed.

Action 5.5.2 Catalyse activity in finegrain or underutilised spaces in the City

Major Programs	Deliverables	Responsibility	2030 Action linkages
Laneways and Finegrain Business	Improve activation of the city's finegrain spaces	City Life	5.5.2

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/trend	Responsibility
City centre public life <i>Strengthen the City's public domain identity and create more places for meeting, rest and leisure</i>					
Amount of footway dining in the city centre (total)	m2	2,475	2,696	2,600	City Projects & Property
Laneways reactivation <i>Reactivate Sydney's laneways as a vital part of public life in the City</i>					
Small bars operating across the local government area	No.	N/A	60	-	City Life
Laneways upgraded	No.	N/A	7	-	Chief Operations

Strategic Direction 6

Vibrant local communities and economies

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

City Context

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

City of Sydney's Role

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

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

Objective 6.1

Maintain and enhance the role and character of the Villages and places and create a network of Village Centres as places for meeting, shopping, creating, playing, learning and working for local communities.

Action 6.1.1 Ensure that City of Sydney policies and programs support a responsive and sustainable City of Villages and a global City Centre that balances the needs of residents and business.

Action 6.1.2 Develop Villages and local places to support community needs

Action 6.1.3 Facilitate high quality urban design to support the distinct character of Villages and places through new development and urban renewal.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Village Centre Plans	Complete Village Plans and develop an integrated reporting mechanism.	2012	2016	Chief Operations	6.1.1; 6.1.2
Integrated Community Facilities Plan	Complete the Integrated Community Facilities Plan to guide the capital works program for community facilities	2011	2015	Chief Operations	6.1.3
Sydney Town Hall	Clock tower upgrade and external façade works	2011	2017	City Projects & Property	6.1.3
Community Facilities Upgrades	Paddington Town Hall upgrade	2011	2013	City Projects & Property	6.1.3
	Kings Cross Library and Neighbourhood Service Centre Upgrade	2011	2014		
	Juanita Nielsen Community Centre	2011	2015		
	Green Square Community Library Plaza (subject to the pace of development in Green Square)	2011	2020		
	Heffron Hall Upgrade	2012	2014		
	T2 - External Facade & Awning	2012	2015		
	Broadway Creative Arts Hub	2013	2015		
	Fitzroy Garden	2013	2015		
Village Main Streets Improvement Program	Crown, Cleveland and Baptist Street intersection upgrade - Stage 2	2011	2014 (Stage 2)	City Projects & Property	6.1.3
	King Street Newtown Smart Poles Stage 3	2011	2013		
	Darlington Village - Abercrombie Street	2010	2014		
Accessibility Upgrades	Accessibility upgrades to City of Sydney community buildings	2011	2014	City Projects & Property	6.1.3
Parks and Open Space Upgrades	Parklands at Johnstons Creek	2012	2014		6.1.3

Parks and Open Space Upgrades	Belmore Park	2011	2014	City Projects & Property	6.1.3
	Victoria Park Improvements	2013	2015		
	Hyde Park Plan	2011	Ongoing		
	Glebe Foreshore stage 5 and stage 6	2011	2014		
	Woolloomooloo pocket parks and public spaces, including lighting and paving.	2011	2015		
	Perry Park	2011	2016		
	Coulston Street Alexandria through Site Link	2011	2013		
Oxford Street Property Plan	Oxford Street Property Plan includes Foley Street upgrade.	2012	2014	City Projects & Property	6.1.3
William Street Property Plan	William Street Property Plan	2012	2014	City Projects & Property	6.1.3
Small Playgrounds and Pocket Parks	Oxford St East Road Closure Parks (Napier Street)	2011	2013	City Projects & Property	6.1.3
	Obriens Lane - East Sydney Landscape Upgrade	2013	2016		

Major Programs	Deliverables	Responsibility		2030 Action linkages
Community Safety	Work with community, police, residents, local businesses and other stakeholders to implement location or community specific strategies and initiatives to improve safety, prevent crime and anti-social behaviour.	City Life		6.1.1; 6.1.2

Objective 6.2

Facilitate and support relative equality, resilience and adaptive capacity of the City's diverse communities

Action 6.2.1 Develop and implement a Social Sustainability Strategy to build a strong, well connected community.

Action 6.2.2 Provide services, programs and events to build social cohesion, wellbeing, resilience and adaptive capacity

Action 6.2.3 Provide facilities, parks and pools for the community

Action 6.2.4 Foster enhanced quality of life and wellbeing of communities living in high density environments.

Action 6.2.5 Prepare a Social Impacts (Emergencies and Disasters) Action Plan to ensure the City's emergency and disaster planning takes account of social impacts of such events, including impacts on vulnerable groups.

Action 6.2.6 Prepare and implement an Inclusion Action Plan

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Social Sustainability Strategy	Develop and complete a Social Sustainability Strategy	2011	2016	Chief Operations	6.2.1
Physical Activity Strategy	Develop a Physical Activity Strategy for the City's aquatic facilities, parks and open space areas.	2011	2016	City Operations	6.2.3
Childcare Facilities	Develop new childcare sites in high demand areas	2011	2014	City Life, City Projects & Property	6.2.1
Childcare Needs Study	Review the Childcare Needs Study	2013	2015	City Life	6.2.3
Inclusion Action Plan	Prepare and implement an Inclusion Action Plan	2013	2015	City Life	6.2.6

Major Programs	Deliverables	Responsibility	2030 Action linkages
Social Activity	Provide high quality and adaptive community facilities, programs & services	City Life	6.2.2
Child Care	Provide childcare and children facilities across the Local Area, including preschool, occasional care and children's programs	City Life	6.2.2
Library Services	Provide nine library branches, two library links, programs, resources and outreach services to reflect the needs of diverse community.	City Life	6.2.2; 6.2.3
Responsible Companion Animal Ownership	Promote and provide free microchipping and discounted companion animal registration fees for pensioners. Work with other agencies to promote pet desexing, including reduced fees for pensioners and transport to and from vets. Provide free dog obedience training courses for residents. Manage and patrol the City of Sydney's off-leash parks and significant on-leash recreational parks, to educate dog owners about their rights and responsibilities, monitor safety and the amenity of the parks and report unsafe or potentially unsafe situations.	City Operations	6.2.2

Objective 6.3

Develop and support local enterprise and employment.

Action 6.3.1 Work cooperatively with other agencies to support and facilitate pathways to training and employment for vulnerable communities.

Action 6.3.2 In conjunction with other levels of government, support the development and growth of new businesses, new business models and small to medium enterprises.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Village Business Precinct	Develop precinct studies for each Village business precinct, incorporating the findings from the Floorspace and Employment Survey	2012	2016	City Life	6.3.2

Major Programs	Deliverables	Responsibility	2030 Action linkages
Precinct Support	Provide precinct and business partnership support to encourage small businesses to operate in main streets	City Life	6.3.1
Compliance Monitoring	Maintain inspection programs to monitor legislative compliance in the areas of fire safety, building compliance, late night trading premises and public health.	City Planning, Development & Transport	6.3.2

Objective 6.4

Develop and support a network of dynamic, robust local economies.

Action 6.4.1 Implement economic development plans to support the growth of main streets in each Village Centre.

Action 6.4.2 Facilitate and support local business communities to contribute to the vibrancy and economic vitality of their area.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Local Economic Development	Implement priority actions from the plan to support the economic growth of Green Square.	Chief Operations	6.4.1; 6.4.2
	Implement priority actions from the Local Economy Action Plan		

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/trend	Responsibility
Local economies <i>Develop and support local economies and employment</i>					
Amount of footway dining in the Village Centres	m2	2,914	3,442	3,206	City Projects & Property
Libraries and learning <i>Provide equal access to information and knowledge to support a life-long learning culture for residents, businesses and visitors to the City</i>					
Number of active library memberships	No.	32,034	29,103	30,560	City Life
Items borrowed from libraries	No.	1,263,120	955,000	1,280,000	
Visitors to libraries	No.	1,201,370	1,209,000	1,300,000	
Children’s services <i>Provide affordable, safe, stimulating and educational activities and programs for children to enhance their positive growth and development, and assist families in balancing workforce and community life participation</i> <i>(*KPI applies only to the City of Sydney’s 4 directly-provided child care centres. The City also leases 26 other child care centres to other providers).</i>					
Children supported through City of Sydney provided child care services	No.	N/A	N/A	-	City Life
Level of customer satisfaction - Annual parent satisfaction survey across Council's 10 Children's Services	%	N/A	N/A	-	
Net increase in new child care places provided for under school age children across the City of Sydney, measured against 2005 baseline	No.	N/A	N/A	-	
Community health and wellbeing <i>Provision of quality recreational facilities and open space as places to meet, socialise and to engage in passive and active recreation activities</i>					
Usage –v- capacity of sports fields (booked use) (hours used –v- hours available)	%	89.75	91	85	City Operations
Open space per capita (measured annually)	m2	21.02	21.02	24	Chief Operations
Area of parks and open space managed by the City of Sydney (measured annually)	Ha	188.5	190	190	City Operations
Attendances at aquatic and leisure centres	No.	1,275,360	1,144,650	1,565,000	

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/trend	Responsibility
Social Programs and Services <i>Support the community to improve access to services to reduce disadvantage and build relative equality, and try to fill gaps in service delivery on a needs basis</i>					
Number of meals provided through centre based meals & meals on wheels	No.	N/A	N/A	-	City Life
Total bookings by community groups using City Spaces	No.	6,861	7,907	-	City Life
Total overall attendance at City Spaces	No.	N/A	459,235	-	City Life
Number of volunteers involved with City of Sydney services, programs and events	No.	864	986	900	City Life
Percentage of people surveyed accessing City Programs and Services who report an increase in their connectedness to the community	No.	N/A	N/A	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an improvement in their physical health	%	N/A	N/A	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an improvement in their social wellbeing	%	N/A	N/A	-	City Life
Percentage of people surveyed accessing City Programs and Services who report they are satisfied with the service they have received	%	N/A	N/A	-	City Life
Number of people engaged in employment for more than three months as a result of participating in a City supported employment program	%	N/A	N/A	-	City Life
Percentage of people surveyed accessing City Programs and Services reporting an increase in their skills and knowledge	No.	N/A	N/A	-	City Life
Percentage of people surveyed accessing City Programs and Services who report an increase in their confidence to make life choices as a result of the program	%	N/A	N/A	-	City Life
Companion Animals* <i>Support and educate the community in responsible pet ownership and assist residents to meet their obligations under the NSW Companion Animals Act</i>					
Dog obedience courses held per annum.	No.	-	4	4	City Operations
Dogs and cats impounded (less is better)	No.	199	178	-	City Operations
Animals reclaimed by their owners	No.	84	52	-	City Operations
Animals rehoused from the shelter	No.	105	105	-	City Operations
Animals euthanized at the pound and external Veterinary Clinics	No.	40	21	-	City Operations
Dog attacks	No.	87	113	-	City Operations
Dog was subsequently declared dangerous	No.	3	9	-	City Operation
Hours per quarter in parks on proactive inspections	No.	N/A	4,595	885	City Operations

* Companion animal KPIs are in line with reporting to the Department of Local Government

Strategic Direction 7

A cultural and creative city

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

City Context

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

City of Sydney's Role

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

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

Objective 7.1

Provide cultural leadership and strengthen cultural partnerships to reinforce the positioning of Sydney as a global city.

Action 7.1.1 Develop a City of Sydney Cultural Policy.

Action 7.1.2 Establish partnerships with other governments to ensure agencies optimise opportunities for coordinated planning and developing complementary roles and responsibilities, including coordinated support for the calendar of major cultural events.

Action 7.1.3 In collaboration with the State Government and other partners, develop a cultural precincts and infrastructure plan.

Action 7.3.4 Optimise the provision of civic, social and cultural infrastructure delivered through private and public sector investment.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 actions linkages
Cultural Strategy	Develop the City's Cultural Policy and deliver priority projects and initiatives arising from it	2011	2016	Chief Operations	7.1.1
Public Art Policy	Review the Public Art Policy	2012	2016	Chief Operations	7.1.2
City Spaces and Laneway	Implement a City Centre Public Art Plan as part of City Transformation	2012	2017	Chief Operations	7.1.2
Public Art Project Development	Implement the Green Square Public Art Strategy	2014	2017	Chief Operations	7.1.2
Cultural Ribbon	Develop a Cultural Ribbon Strategy	2012	2017	Chief Operations	7.1.4

Major Programs	Deliverables	Responsibility	2030 Action linkages
History	Produce and promote local histories and provide historical research to assist in City decision-making.	City Life	7.1.2

Objective 7.2

Support cultural activity, participation and interaction

Action 7.2.1 Implement a Public Art Strategy which reinforces the opportunity to integrate the work of artists in the City's street, spaces and public spaces.

Action 7.2.2 Prepare an Events Strategy which links to the creative economy and enhances the use of the City's streets, laneways and public spaces.

Action 7.2.3 Encourage investment in facilities and services to meet growing demands for cultural and creative activity and enterprise.

Action 7.2.4 Create opportunities for culture and creativity to enable precinct development and revitalisation.

Action 7.2.5 Create new avenues for cultural participation.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 actions linkages
Events Strategy	Develop a City of Sydney Events Strategy that also enhances the use of city streets and public spaces.	2011	2016	Chief Operations	7.2.2

Major Programs	Deliverables	Responsibility	2030 Action linkages
Public Art	Implement the City Art Public Art Strategy to deliver permanent and temporary public art and to conserve and maintain the existing public art collection across the local government area.	City Projects & Property	7.2.1
Art and Performance	Deliver the Art & About program to showcase creative activities in public spaces.	City Life	7.2.3; 7.2.4
Cultural and Creative Activities	Provide programs, classes and events at local community centres to develop community capacity and participation in cultural and creative activities by culturally diverse participants.	City Life	7.2.4
Cultural Grants, Sponsorship and Partnerships	Provide direct financial grants and/or value in kind support to a range of cultural groups.	City Life	7.2.5

Objective 7.3

Support the development and growth of the creative economy

Action 7.3.1 Develop an action plan to support the growth of the creative and digital economy including a Creative Spaces plan to support affordable live and work space for creative enterprise.

Action 7.3.2 Establish platforms for engagement with the creative sector.

Action 7.3.3 Work in partnership with other government and commercial agencies to develop a harbour side walk linking Sydney's leading cultural landmarks, attractions and ancillary activities.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Creative Industries Action Plan	Implement priority actions from the plan to support the economic growth of the creative and digital industries sector.	Chief Operations	7.3.1; 7.3.2
Commercial Creative Events Sponsorship Program	Through the Commercial Creative Events Sponsorship Program, secure and support major events that deliver creative and economic outcomes for the City.	Chief Operations	7.3.1; 7.3.2; 7.3.3

Objective 7.4

Encourage the appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression

Action 7.4.1 Implement the Eora Journey plan including the recognition of Aboriginal and Torres Strait Islander culture in the public domain through temporary and permanent art works.

Action 7.4.2 Develop and implement the Eora Journey Economic Development plan.

Action 7.4.3 Support and advocate for an Australian Aboriginal and Torres Strait Islander Cultural Centre.

Action 7.4.4 Establish a local Aboriginal and Torres Strait Islander Cultural Centre.

Action 7.4.5 Develop or support a Signature Event in the City that brings a new focus to the understanding and celebration of Aboriginal and Torres Strait Islander culture.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Eora Journey	Continue work in support of a cultural centre and major event celebrating Aboriginal and Torres Strait Islander culture and community.	2011	Ongoing	City Life	7.4.3; 7.4.4; 7.4.5

Major Programs	Deliverables	Responsibility	2030 Action linkages
Eora Journey Framework	Research and develop Aboriginal history content in support of the Eora Journey framework.	City Life	7.4.3

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>10/11 result</i>	<i>11/12 result</i>	<i>13/14 target/trend</i>	<i>Responsibility</i>
Aboriginal and Torres Strait Islander culture					
<i>Encourage the appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression</i>					
Aboriginal and Torres Strait Islander cultural projects supported by the City	No.	21	25	25	City Life
<i>Key Performance Indicator</i>	<i>Unit</i>	<i>10/11 result</i>	<i>11/12 result</i>	<i>13/14 target/trend</i>	<i>Responsibility</i>
Culture and creativity					
<i>A comprehensive report will be prepared on the grant and sponsorship programs and will be reported in the annual report.</i>					
Value of cultural grants approved by the City of Sydney (excluding the Major Festivals Grants)	\$ '000	N/A	N/A	-	City Life
Creative organisations in creative spaces supported by the City of Sydney	No.	N/A	N/A	-	City Life
Attendances at Art & About	No.	7000	10000	7,500	City Life

Strategic Direction 8

Housing for a diverse population

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

City Context

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

City of Sydney's Role

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

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

Objective 8.1

Facilitate the supply of housing to cater for population growth and change.

Action 8.1.1 Address unnecessary planning barriers to residential development.

Action 8.1.2 Ensure appropriate mix of dwelling types and tenures on major renewal sites and other development sites, to cater for projected population growth and change.

Action 8.1.3 Provide physical and social infrastructure to meet the needs of residents in a timely way.

Action 8.1.4 Monitor the availability of private and public land for residential development.

Action 8.1.5 Work with inner city councils, state government the community housing sector and other key stakeholders, to ensure an adequate and timely supply of land for residential development.

Action 8.1.6 Promote an integrated approach to land-use, transport and infrastructure planning.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Housing Supply	Prepare a position paper on housing supply issues in the City to inform advocacy and stakeholder engagement	2013	2014	Chief Operations	8.1.2

Objective 8.2

Ensure that housing developments provide a diversity of housing opportunities for different lifestyle choices, household types and income levels.

Action 8.2.1 Ensure the Sydney Local Environmental Plan and Development Control Plan 2012 encourages an appropriate mix and range of housing forms to support relative equality and socially diverse communities (including, for example, key workers, the aged, people with disability and other disproportionately affected groups).

Objective 8.3

Facilitate and promote growth of affordable housing supply to ensure that a substantial proportion of housing is aimed at the lower end of the market.

Action 8.3.1 Work with State Government, the Community Housing Sector, Private sector and other stakeholders to facilitate delivery of affordable housing opportunities.

Action 8.3.2 Prioritise opportunities for the provision of affordable housing in new residential developments including on major renewal sites.

Action 8.3.3 Promote the need for and benefits of housing diversity and affordable housing provision to the wider community.

Action 8.3.4 Monitor and report on the supply of social and affordable housing and boarding houses in the City.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Affordable Housing Sites	Work in partnership with the community housing sector, Housing NSW and the private sector to identify potential affordable rental housing sites across the local government area.	City Projects & Property	8.1.3; 8.2.1; 8.2.3; 8.3.1; 8.4.1; 8.4.2; 8.4.3; 9.1.1; 9.1.3
	Investigate planning controls to secure supply of affordable rental housing.	City Planning, Development & Transport	8.1.3; 8.2.1; 8.2.3; 8.3.1; 8.4.1; 8.4.2; 8.4.3
	Identify opportunities for affordable housing in urban renewal areas	Chief Operational Office	8.4.1; 8.4.2; 8.4.3

Objective 8.4

Advocate and work with State Government to maintain and/or increase the supply of social housing in inner city locations to provide housing opportunities for very low to low income households.

Action 8.4.1 Work collaboratively with State Government agencies and other stakeholders to advocate for, and seek to maintain and/or increase the supply of social housing in the City of Sydney and surrounding inner city local government areas.

Action 8.4.2 Provide effective programs and services to support vulnerable households living in social housing within the City of Sydney.

Action 8.4.3 Further refine the homelessness strategy to address chronic homelessness in the city.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Homelessness Program	Address chronic homelessness in the inner-city by focusing on long term supportive housing outcomes for rough sleepers and preventing new homelessness through the provision of crisis intervention, outreach and brokerage support	City Life	8.4.3
Public Housing Action Plan	Prepare an action plan to address safety issues and improve perceptions of safety in public housing areas	City Life	8.4.1;

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/ trend	Responsibility
Affordable rental housing					
Protect existing affordable housing and facilitate new affordable housing in the City to provide for social, cultural, environmental and economic sustainability					
Affordable rental housing units resulting from affordable housing levy - Ultimo/Pymont (measured annually). <i>Target at end of scheme (not specific date): 600</i>	No.	N/A	N/A	-	City Planning, Development & Transport
Affordable rental housing units resulting from affordable housing levy – Urban Growth NSW	No.	N/A	N/A		
Affordable housing units resulting from affordable housing levy - Green Square (measured annually). <i>Target at end of scheme (not specific date): 330</i>	No.	N/A	N/A	-	
Affordable housing units resulting from other (non-levy) means (measured annually)	No.	N/A	104	-	
Homelessness					
Prevent the incidence of homelessness through better service co-ordination, improved services, and advocacy. End chronic homelessness in the inner-city by 2017					
Number of people assisted to exit homelessness into long term housing as a result of a program supported by the City	No.	44	271	20	City Life
Number of people who were prevented from becoming homeless through the City supported brokerage program	No.	248	394	450	
Number of people sleeping rough in the LGA	No.	363	310	-	

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

City Context

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

City of Sydney's Role

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

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

Objective 9.1

Show leadership in urban renewal to develop sustainable communities.

Action 9.1.1 Set sustainability targets for major renewal areas.

Action 9.1.2 Prioritise economic, environmental, social and cultural sustainability in planning and implementation of urban renewal.

Action 9.1.3 Encourage renewal areas to demonstrate best practice in environmental performance, sustainable transport and social sustainability.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Major Urban Renewal Site Contribution	Investigate reporting frameworks for the contribution of major urban renewal sites towards Sustainable Sydney 2030 targets.	Chief Operations	9.1.1, 9.1.3
Renewal Oversight, Coordination and Advocacy	Support Department of Premier and Cabinet Steering Committee to enable infrastructure projects in Green Square Precincts	Chief Operations	9.1.2
	Coordinate City's consultation with iNSW and Lend Lease regarding Sydney International Convention, Exhibition and Entertainment Precinct (SICEEP) planning approvals and integration works	Chief Operations	9.1.3

Objective 9.2

Define and improve the City's streets, squares, parks and open space, and enhance their role for pedestrians and in public life

Action 9.2.1 Undertake comprehensive public domain planning to define the long-term street and lane network, location of squares, public places and open space.

Action 9.2.2 Negotiate strategic land acquisition or dedication of land to implement public domain improvements.

Action 9.2.3 Create open space and parkland links in urban renewal areas.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Public Domain Design Codes	Develop and implement public domain design codes	2011	2014	Chief Operations	This action links to many 2030 objectives
	Develop and implement the Sydney Streets Design Code	2011	2014		9.2.1
Open Space and Recreation Needs Study	Review the City's previous Open Space and Recreation Needs Study.	2014	2015		9.2.1
Wayfinding Strategy	Continue the implementation of the Wayfinding Strategy	2011	ongoing		9.2.1
Public Domain Furniture	Continue to develop concept designs / prototypes for public domain furniture.	2012	2015		9.2.1
Public Space Requirements	Define the public space requirements for urban renewal sites for city south.	2012	2015	City Planning, Development & Transport	9.2.1; 9.1.2
	Develop Public Domain Strategy for Lachlan Precinct	2014	2014		9.2.1
Inclusion Action plan	Develop an Access Policy that provides guidance on standards of accessibility for works public domain and infrastructure works that are outside the Access to Premises Standards	2014	2016	City Life	9.2.1

Major Programs	Deliverables	Responsibility	2030 Action linkages
Public Space Requirements	Coordinate land acquisitions with infrastructure requirements in Green Square Precincts	Chief Operations	9.2.1; 9.2.3
	Coordinate development of infrastructure specifications for works in kind by developers in urban renewal areas		

Objective 9.3

Plan for a sustainable city and promote design excellence

Action 9.3.1 Implement Public Domain Guidelines to define desired street edge conditions.

Action 9.3.2 Encourage competitive design processes to achieve the best architectural and urban design outcomes for the public domain.

Action 9.3.3 Continue to seek input from the design advisory panel on new projects.

Action 9.3.4 Integrate infrastructure into new development to reduce impacts on the public domain.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Design Advisory Panel	Facilitate the Design Advisory Panel to provide expert advice on public domain, park projects and major development applications.	Chief Operations	9.3.2
Competitive Design Processes	Use a variety of processes such as anonymous design competitions to enable innovation and opportunities for specific projects that allow for new design professionals to participate.	Chief Operations	9.3.2

Objective 9.4

Ensure planning addresses longer term options for the City.

Action 9.4.1 Identify and plan for strategic sites to maximise economic, social, environmental and cultural benefits.

Action 9.4.2 Ensure Long term development opportunities do not restrict employment growth in areas of urban renewal and change.

Action 9.4.3 Support renewal and regeneration opportunities in and around Department of Housing areas.

Action 9.4.4 Design new roads to support future transit corridors including light rail.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Ashmore Estate	Develop concept plans for roads, services and drainage in Ashmore Estate.	2013	2014	Chief Operations	9.4.1
Epsom Park Precinct	Complete Public Domain Strategy for Epsom Park	2013	2013	Chief Operations	9.4.1; 9.4.3
	Develop concept design plans for roads services and drainage at Epsom Park	-	-		
	Develop Remediation Strategy for Council land at Epsom Park	2013	2014		

Major Programs	Deliverables	Responsibility	2030 Action linkages
Barangaroo	Coordinate City's integration works with Barangaroo Delivery Authority at Barangaroo	Chief Operations	9.4.1; 9.4.2; 9.4.3

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

<i>Key Performance Indicator</i>	<i>Unit</i>	<i>10/11 result</i>	<i>11/12 result</i>	<i>13/14 target/trend</i>	<i>Responsibility</i>
Development Assessments					
<i>Continually improve development controls and approvals processes</i>					
Mean (net) assessment time to determine applications (DA & S96)	Days	47	60	45	City Planning, Development & Transport
Median (net) assessment time to determine applications (DA & S96)	Days	N/A	N/A	45	
Mean (net) assessment time to determine notified applications (DA & S96) - mean of 95% to meet target	Days	50.5	64.2	60	
Mean (net) assessment time to determine non-notified applications (DA & S96) - mean of 95% within target	Days	22.1	26.6	30	
Mean time taken from lodgement of application to commencement of exhibition (DA & S96)	Days	N/A	N/A	14	
Mean time taken from lodgement of application to refer to internal and external referral agencies (DA & S96)	Days	N/A	N/A	14	
Percent of outstanding applications (DA & S96) over 80 days	%	N/A	N/A	25	
Mean (gross) assessment time to determine footway applications	Days	N/A	67.9	60	
Average processing time for construction certificates	Days	7.5	8.5	10	

Strategic Direction 10

Implementation through effective governance and partnerships

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

City Context

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

City of Sydney's Role

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

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

Objective 10.1

Align organisational planning and service delivery to deliver Sustainable Sydney 2030 priorities.

Action 10.1.1 Develop the capacity of the organisation's resources and systems to deliver the principles, objectives and actions of Sustainable Sydney 2030.

Action 10.1.2 Measure community well-being indicators to inform priorities.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Property Asset Risk Management	Prepare and implement a comprehensive Workplace Health and Safety and Environmental risk management service to Property assets. Ensuring risks are linked to Safety Management System and Enterprise Risk, both tracked and actioned on regular basis.	2012	2014	City Projects and Property	10.1.1
Workforce Plan	Implement and monitor strategies within the Workforce Plan and plan for future workforce challenges.	2011	2015	Workforce & Information Services	10.1.1
Information Technology Strategy	Implement approved priority projects from the Information Technology Strategic Plan.	2012	2015	Workforce & Information Services	10.1.1

Major Programs	Deliverables	Responsibility	2030 Action linkages
Organisational Development	Develop and implement priority projects to improve the organisation's systems, processes and capability to deliver Sustainable Sydney 2030.	Office of the CEO	10.1.1
Internal Audit	Develop and implement a risk based and comprehensive Internal Audit plan for the City in accordance with the Internal Audit Charter.	Legal & Governance	10.1.1
Council Support	Ensure that Councillors have access to relevant information and assistance to enable them to fulfil their obligations to lead, govern and serve the community.		
Community Indicators Framework	Monitor performance and report progress on the Community Indicators Framework	Office of the CEO	10.1.2

Objective 10.2

Give priority to community involvement, engagement and partnerships with the City of Sydney

Action 10.2.1 Maintain high value consultation, engagement, education and information delivery across all City of Sydney projects, policies and programs.

Action 10.2.2 Foster and monitor the development of more democratic and engaged communities in the City.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Customer Service	Develop and implement a Customer Service Strategy that will result in a consistently high level of service across the City's many delivery channels for external and internal customers.	City Engagement	10.2.1
Public Access to Information	Monitor compliance with information provision legislation, identify frequently requested information and make publicly available where possible.	Legal & Governance	10.2.1
	Monitor compliance with privacy legislation to ensure that personal information held by the City is protected.		

Objective 10.3

Ensure the long term financial sustainability of the City of Sydney

Action 10.3.1 Integrate long-term financial, asset and workforce planning to resource the delivery of Sustainable Sydney 2030 and ensure City of Sydney capacity.

Action 10.3.2 Investigate special rate levies for environmental, social and economic development priorities.

Action 10.3.3 Review scope of existing City of Sydney operations and ensure they deliver value for money against appropriate benchmarks.

Action 10.3.4 Establish criteria for better agreements with other governments and agencies regarding funding.

Action 10.3.5 Expand revenues from commercial operations, property portfolio and other income generating assets.

Action 10.3.6 Investigate 'value capture' where rezoning will increase land values and ways to share revenue.

Action 10.3.7 Continues review of infrastructure financing approaches to finance Sustainable Sydney 2030 projects.

Major Projects	Deliverables	Start date	Completion date	Responsibility	2030 Action linkages
Asset Management	Complete the implementation of a corporate asset management system for the City's assets.	2011	2014	Chief Operations	10.3.1
	Refine and revise long term asset management plans for critical infrastructure assets, including climate change impacts.	2011	2014		
Financial Planning and Reporting	Develop a framework to identify appropriate levels of contributions and benefits between the City and other levels of government and agencies.	2013	2015	Finance	10.3.4
	Support the Council of Capital City Lord Mayors (CCCLM) report to consider and identify appropriate funding mechanisms, including infrastructure bonds, to finance significant local government infrastructure.	2013	2014	Office of the CEO	10.3.7

Major Programs	Deliverables	Responsibility	2030 Action linkages
Integrated Planning and Reporting	Continue to enhance the IP&R framework to improve integrated long term planning and sustainability.	Finance	10.3.1
Financial Planning and Reporting	Continue to model the financial implications of major projects, programs and initiatives to ensure long term financial sustainability. Identify the potential for special rate levies to address anticipated funding deficits.	Finance	10.3.2; 10.3.3; 10.3.5; 10.3.6
Business Performance	Undertake reviews of business units and key business processes to ensure that they deliver on Sustainable Sydney 2030 objectives and provide efficient and effective service delivery.	Business Review	10.1.3; 10.3.1; 10.4.3
Procurement and Contract Management	Ensure best practice procurement and contract management focused on value for money, minimised risk and improved sustainability.	Procurement	10.3.3
Development Contributions	Review current development contributions plans and update where necessary in light of recent planning reforms.	City Planning, Development & Transport	10.3.7

Objective 10.4

Establish and monitor strategic partnerships for change

Action 10.4.1 Establish agreements between City of Sydney and State Government for delivery against Metropolitan Strategy, State Plan and other state policy objectives.

Action 10.4.2 Continue to work with the Council of Capital City Lord Mayors and engage with the Federal Government on investing in capital cities.

Action 10.4.3 Maintain and develop existing key relationships and respond to new partnership opportunities to implement Sustainable Sydney 2030.

Action 10.4.4 Maintain and develop relationship with inner city councils.

Action 10.4.5 Establish an International inter cities relations function.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Local and Regional Government Partnerships	Strengthen local and regional partnerships through consultation, advocacy and knowledge exchange to facilitate improved decision making and outcomes for the community.	Office of the CEO	10.4.1; 10.4.4
International Partnerships	Utilise the international partnerships programs to facilitate knowledge exchange and ensure the City benefits from the best and most current knowledge and processes to improve outcomes for the community and the area.	Office of the CEO	10.4.5
State and National Partnerships	Strengthen state and national partnerships through consultation, advocacy and knowledge exchange to improve decision making and facilitate the achievement of shared objectives. Partnerships include Infrastructure Australia and the Council of Capital City Lord Mayors.	Office of the CEO	10.4.2; 10.4.3; 10.4.4; 10.4.5

Objective 10.5

Advocate for broader governance reform process.

Action 10.5.1 Participate in public debate on the future of local government and urban policy in Sydney.

Action 10.5.2 Advocate for effective and sustainable governance arrangements across all levels of government.

Major Programs	Deliverables	Responsibility	2030 Action linkages
Governance Reform	City of Sydney participation in forums at a state and federal level such as the National Urban Policy Forum and the Local Government Review Panel.	Office of the CEO	10.4.5; 10.5.2
	Research and assess intergovernmental policy issues and make submissions to NSW State and Federal Government policy matters where appropriate.		

Service Area Measures

We will use the following indicators to measure progress against this Strategic Direction:

Key Performance Indicator	Unit	10/11 result	11/12 result	13/14 target/trend	Responsibility
Accountability and transparency					
GIPAA Formal Access Applications received	No.	3	18	-	Workforce & Information Services
GIPAA Formal Access Applications determined		1	19	-	Legal & Governance
GIPAA Informal Access Applications received	No.	0	6,184	-	Workforce & Information Services
Subpoenas for information received	No.	N/A	N/A	-	Workforce & Information Services
Public Interest disclosures received	No.	0	0	-	Legal & Governance
Complaints processes					
Complaints upheld regarding code of conduct (measured annually)	No.	0	0	-	Legal & Governance
Complaints regarding corruption or maladministration by City staff upheld (measured annually)	No.	0	0	-	
Workforce					
Approved full time equivalent (FTE) establishment positions	No.	1,768	1,830	-	Workforce & Information Services
Vacancy rate	%	6.97	8.2	-	
Lost time injuries	No.	N/A	34	-	
Staff in formal further education (measured annually)	%	6.06	4.9	5	
Customer service					
Calls received by customer call centres	No.	238,313	243,286	-	City Engagement
Calls answered within 20 seconds	%	80	81.3	80	
Calls completed at first contact	%	67.64	74	70	
Customer requests received	No.	99,997	91,435	-	
Customer requests actioned within agreed service standards	%	95	93.81	95	
Customer satisfaction from Mystery Shopper Survey (overall City of Sydney result)	%	84	84.5	85	

- Note that the Government Information (Public Access) Act (GIPAA) replaced the Freedom of Information Act on 1 July 2010 and as such, historical information is not comparable



Four Year Financial Estimates

City of Sydney

Income Statement

		2014/15	2015/16	2016/17	4 Year Total	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	10 Year Total
\$'M	2013/14											
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	279.5	289.1	299.0	312.8	1,180.4	323.6	334.7	346.1	358.0	370.3	383.0	3,296.0
Fees	93.8	96.4	99.1	101.9	391.3	104.8	107.7	110.8	113.9	117.2	120.5	1,066.2
Interest Income	16.8	14.0	12.7	12.6	56.1	12.3	11.5	10.8	10.2	10.1	10.0	121.0
Other Income	95.9	100.0	103.2	107.3	406.4	111.4	114.8	118.2	121.7	125.3	129.0	1,126.7
Grants and Contributions provided for Capital Purposes	22.0	31.6	45.1	50.3	149.0	29.2	24.8	27.5	34.3	34.8	34.0	333.7
Grants and Contributions provided for Operating Purposes	14.3	14.7	15.1	15.6	59.7	16.0	16.5	17.0	17.5	18.1	18.6	163.5
Total Income from Continuing Operations	522.3	545.8	574.2	600.6	2,242.9	597.4	610.0	630.3	655.6	675.8	695.1	6,107.1
Expenses from Continuing Operations												
Employee	189.3	194.9	200.8	206.8	791.8	213.1	220.9	227.5	234.3	241.4	248.6	2,177.6
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	90.1	92.8	95.5	98.5	376.8	101.6	104.9	108.2	111.4	114.8	118.2	1,036.0
Depreciation Expense	117.0	119.3	121.7	124.2	482.2	126.6	129.2	131.8	134.4	137.1	139.8	1,281.1
Other Expenditure	104.1	105.4	108.4	111.7	429.6	115.1	118.6	122.2	126.0	129.9	133.9	1,175.2
Total Expenses from Continuing Operations	500.4	512.5	526.4	541.2	2,080.5	556.4	573.5	589.7	606.2	623.1	640.6	5,670.0
Net Operating Result for the Year	21.8	33.3	47.8	59.4	162.4	41.0	36.5	40.6	49.5	52.6	54.5	437.1

Colour Key (All Schedules):

Next Year Budget (2013-14)
4 Year Budget (2013-14 to 2016-17 inclusive)
10 Year Budget (2013-14 to 2022-23 inclusive)

Detailed Income and Expenditure

		2014/15	2015/16	2016/17	4 Year Total	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	10 Year Total
	2013/14											
OPERATING INCOME												
\$'M												
Advertising Income	6.4	6.6	6.8	7.0	26.7	7.2	7.4	7.6	7.8	8.0	8.3	73.0
Aquatic Facilities Income	2.5	2.6	2.7	2.7	10.5	2.8	2.9	3.0	3.1	3.2	3.3	28.7
Building & Development Application Incom	6.1	6.3	6.4	6.6	25.4	6.8	7.0	7.2	7.5	7.7	7.9	69.6
Building Certificate	1.3	1.4	1.4	1.5	5.6	1.5	1.5	1.6	1.6	1.7	1.7	15.2
Child Care Fees	2.2	2.2	2.3	2.4	9.0	2.4	2.5	2.6	2.6	2.7	2.8	24.7
Commercial Properties	55.8	58.8	60.7	63.6	238.9	66.4	68.3	70.4	72.4	74.6	76.8	667.7
Enforcement Income	39.7	40.9	42.2	43.4	166.3	44.7	46.1	47.5	48.9	50.4	51.9	455.7
Grants and Contributions	14.3	14.7	15.1	15.6	59.7	16.0	16.5	17.0	17.5	18.1	18.6	163.5
Health Related Income	0.8	0.9	0.9	0.9	3.5	0.9	1.0	1.0	1.0	1.1	1.1	9.6
Library Income	0.3	0.3	0.3	0.3	1.2	0.3	0.3	0.3	0.3	0.4	0.4	3.2
Other Building Fees	6.0	6.2	6.3	6.5	25.0	6.7	6.9	7.1	7.4	7.6	7.8	68.6
Other Fees	3.2	3.3	3.4	3.5	13.3	3.6	3.7	3.8	3.9	4.0	4.2	36.6
Other Income	0.7	0.7	0.7	0.7	2.8	0.8	0.8	0.8	0.8	0.8	0.9	7.7
Parking Meter Income	36.7	37.5	38.2	39.0	151.4	39.8	40.6	41.4	42.2	43.0	43.9	402.2
Parking Station Income	8.8	9.2	9.7	10.2	37.9	10.7	11.2	11.8	12.4	13.0	13.7	110.7
Private Work Income	4.6	4.7	4.9	5.0	19.2	5.2	5.3	5.5	5.6	5.8	6.0	52.7
Rates & Annual Charges	279.5	289.1	299.0	312.8	1,180.4	323.6	334.7	346.1	358.0	370.3	383.0	3,296.0
Sponsorship Income	0.5	0.5	0.6	0.6	2.2	0.6	0.6	0.6	0.6	0.7	0.7	6.0
Venue/Facility Income	6.4	6.6	6.7	7.0	26.6	7.2	7.4	7.6	7.8	8.1	8.3	72.9
Work Zone	6.2	6.4	6.5	6.7	25.8	6.9	7.1	7.4	7.6	7.8	8.0	70.7
VIK Income	1.5	1.6	1.6	1.7	6.5	1.7	1.8	1.8	1.9	2.0	2.0	17.7
Total Income from Continuing Operations	483.4	500.2	516.4	537.6	2,037.7	555.8	573.7	592.1	611.2	630.8	651.1	5,652.4
OPERATING EXPENDITURE												
Salaries and Wages	153.2	157.8	162.5	167.4	640.9	172.4	179.0	184.4	189.9	195.6	201.5	1,763.8
Other Employee Related Costs	1.9	1.9	2.0	2.0	7.8	2.1	2.1	2.2	2.3	2.3	2.4	21.2
Employee Oncosts	5.7	5.9	6.1	6.3	24.1	6.5	6.7	6.9	7.1	7.4	7.6	66.3
Agency Contract Staff	4.9	5.0	5.2	5.3	20.4	5.5	5.6	5.8	6.0	6.2	6.4	55.9
Superannuation	17.7	18.2	18.8	19.3	74.0	19.9	20.5	21.1	21.7	22.4	23.1	202.7
Travelling	0.5	0.5	0.5	0.6	2.1	0.6	0.6	0.6	0.6	0.6	0.7	5.8
Workers Compensation Insurance	3.1	3.2	3.3	3.4	12.9	3.5	3.6	3.7	3.8	3.9	4.0	35.4
Fringe Benefit Tax	0.5	0.5	0.5	0.5	2.1	0.6	0.6	0.6	0.6	0.6	0.7	5.7
Training Costs (excluding salaries)	1.8	1.9	1.9	2.0	7.6	2.1	2.1	2.2	2.2	2.3	2.4	20.9
Salary Expense	189.3	194.9	200.8	206.8	791.8	213.1	220.9	227.5	234.3	241.4	248.6	2,177.6

Detailed Income and Expenditure

		2014/15	2015/16	2016/17	4 Year Total	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	10 Year Total
	2013/14											
Bad & Doubtful Debts	0.3	0.3	0.3	0.3	1.2	0.3	0.3	0.3	0.3	0.3	0.3	3.0
Consultancies	5.8	6.0	6.2	6.4	24.3	6.5	6.7	6.9	7.1	7.4	7.6	66.6
Enforcement & Infringement Costs	11.1	11.5	11.8	12.2	46.6	12.5	12.9	13.3	13.7	14.1	14.5	127.6
Event Related Expenditure	15.5	16.0	16.5	17.0	64.9	17.5	18.0	18.5	19.1	19.6	20.2	177.8
Expenditure Recovered	(5.7)	(5.9)	(6.1)	(6.2)	(23.9)	(6.4)	(6.6)	(6.8)	(7.0)	(7.2)	(7.5)	(65.5)
Facility Management	1.3	1.3	1.3	1.4	5.3	1.4	1.5	1.5	1.6	1.6	1.6	14.5
General Advertising	2.9	3.0	3.1	3.2	12.1	3.3	3.4	3.5	3.6	3.7	3.8	33.2
Governance	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Government Authority Charges	6.2	6.4	6.6	6.8	26.1	7.0	7.2	7.5	7.7	7.9	8.2	71.6
Grants, Sponsorships and Donations	8.9	9.1	9.2	9.3	36.4	9.4	9.5	9.6	9.8	9.9	10.0	94.7
Infrastructure Maintenance	28.9	29.7	30.2	31.1	119.9	32.0	33.0	34.0	35.0	36.1	37.2	327.3
Insurance	3.5	3.6	3.7	3.8	14.6	3.9	4.1	4.2	4.3	4.4	4.6	40.1
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	4.3	4.5	4.6	4.7	18.1	4.9	5.0	5.2	5.3	5.5	5.7	49.6
Legal Fees	3.2	3.3	3.4	3.5	13.5	3.6	3.8	3.9	4.0	4.1	4.2	37.1
Operational Contingencies	3.5	1.7	1.7	1.7	8.6	1.7	1.7	1.7	1.7	1.7	1.7	18.8
Other Asset Maintenance	2.3	2.3	2.4	2.5	9.4	2.5	2.6	2.7	2.8	2.9	2.9	25.8
Other Operating Expenditure	8.7	9.0	9.2	9.5	36.4	9.8	10.1	10.4	10.7	11.0	11.3	99.6
Postage & Couriers	1.1	1.1	1.1	1.2	4.5	1.2	1.2	1.3	1.3	1.4	1.4	12.2
Printing & Stationery	3.3	3.4	3.5	3.6	13.9	3.7	3.9	4.0	4.1	4.2	4.3	38.1
Project Management & Other Project Costs	2.1	2.2	2.2	2.3	8.7	2.3	2.4	2.5	2.6	2.6	2.7	23.9
Property Related Expenditure	25.5	26.2	27.0	27.8	106.6	28.7	29.5	30.4	31.3	32.3	33.2	292.1
Public Domain Enhancement Contributions	3.9	4.0	4.1	4.3	16.3	4.4	4.5	4.7	4.8	4.9	5.1	44.7
Service Contracts	12.1	12.5	13.2	13.8	51.6	14.4	15.0	15.6	16.1	16.6	17.1	146.3
Stores & Materials	5.0	5.1	5.3	5.4	20.8	5.6	5.8	5.9	6.1	6.3	6.5	57.1
Surveys & Studies	2.2	2.2	2.3	2.4	9.0	2.4	2.5	2.6	2.7	2.7	2.8	24.8
Telephone Charges	2.7	2.8	2.9	3.0	11.4	3.1	3.1	3.2	3.3	3.4	3.5	31.1
Utilities	13.4	14.1	14.7	15.4	57.6	16.1	16.9	17.7	18.5	19.4	20.3	166.7
Vehicle Maintenance	3.2	3.2	3.3	3.4	13.2	3.5	3.7	3.8	3.9	4.0	4.1	36.1
VIK Expenditure	1.5	1.6	1.6	1.7	6.5	1.7	1.8	1.8	1.9	2.0	2.0	17.7
Waste Disposal Charges	15.6	16.1	16.4	16.9	65.0	17.4	17.9	18.5	19.0	19.6	20.2	177.5
Expenditure	194.2	198.2	203.9	210.2	806.4	216.7	223.5	230.4	237.4	244.6	252.1	2,211.2
Total Operating Expenditure (Excl Depreciation)	383.4	393.1	404.7	417.0	1,598.3	429.8	444.3	457.9	471.8	486.0	500.7	4,388.9
Operating Result	100.0	107.1	111.8	120.6	439.5	126.0	129.3	134.2	139.4	144.8	150.4	1,263.5

Operating Budget

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

								2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	10 Year Total
\$M	2013/14			2014/15	2015/16	2016/17	4 Year Total							
	Income	Expenditure	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)	Op Surplus / (Deficit)
Chief Executive Office	0.0	4.7	(4.7)	(4.8)	(5.0)	(5.1)	(19.6)	(5.3)	(5.4)	(5.6)	(5.8)	(5.9)	(6.1)	(53.7)
Office of the Lord Mayor	0.0	3.4	(3.4)	(3.5)	(3.6)	(3.7)	(14.1)	(3.8)	(3.9)	(4.0)	(4.1)	(4.3)	(4.4)	(38.5)
Chief Executive Office	0.0	1.3	(1.3)	(1.4)	(1.4)	(1.4)	(5.5)	(1.5)	(1.5)	(1.6)	(1.6)	(1.7)	(1.7)	(15.2)
Legal and Governance	1.1	13.8	(12.7)	(13.1)	(13.5)	(13.9)	(53.2)	(14.3)	(14.7)	(15.2)	(15.6)	(16.1)	(16.6)	(145.6)
Governance	0.0	3.0	(3.0)	(3.0)	(3.1)	(3.2)	(12.4)	(3.3)	(3.4)	(3.5)	(3.6)	(3.7)	(3.9)	(33.9)
Legal Services	0.0	6.1	(6.1)	(6.3)	(6.5)	(6.7)	(25.7)	(6.9)	(7.1)	(7.3)	(7.5)	(7.8)	(8.0)	(70.3)
Risk Management	1.1	4.7	(3.6)	(3.7)	(3.8)	(4.0)	(15.1)	(4.1)	(4.2)	(4.3)	(4.5)	(4.6)	(4.7)	(41.5)
Chief Operations Office	0.3	15.3	(15.0)	(15.4)	(15.9)	(16.4)	(62.7)	(16.9)	(17.4)	(17.9)	(18.4)	(18.9)	(19.5)	(171.6)
Chief Operations Office	0.0	3.5	(3.5)	(3.7)	(3.8)	(3.9)	(14.8)	(4.0)	(4.1)	(4.2)	(4.4)	(4.5)	(4.6)	(40.7)
Sustainability	0.3	2.7	(2.4)	(2.5)	(2.6)	(2.7)	(10.2)	(2.7)	(2.8)	(2.9)	(3.0)	(3.1)	(3.2)	(27.9)
Research, Strategy and Corporate Planning	0.0	5.9	(5.9)	(6.0)	(6.2)	(6.4)	(24.5)	(6.6)	(6.8)	(7.0)	(7.2)	(7.4)	(7.6)	(66.8)
City Renewal	0.0	0.6	(0.6)	(0.7)	(0.7)	(0.7)	(2.7)	(0.7)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(7.4)
City Design	0.0	2.5	(2.5)	(2.6)	(2.7)	(2.7)	(10.5)	(2.8)	(2.9)	(3.0)	(3.1)	(3.2)	(3.3)	(28.8)
City Engagement	1.8	18.6	(16.7)	(17.2)	(17.8)	(18.3)	(70.1)	(18.8)	(19.4)	(20.0)	(20.6)	(21.2)	(21.8)	(192.0)
Customer Service	1.8	6.7	(4.9)	(5.0)	(5.2)	(5.4)	(20.5)	(5.5)	(5.7)	(5.8)	(6.0)	(6.2)	(6.4)	(56.2)
Communications	0.1	11.9	(11.8)	(12.2)	(12.6)	(12.9)	(49.6)	(13.3)	(13.7)	(14.1)	(14.6)	(15.0)	(15.5)	(135.8)
City Life	13.0	60.5	(47.4)	(48.7)	(50.0)	(51.4)	(197.5)	(52.8)	(54.8)	(56.3)	(57.8)	(59.4)	(61.0)	(539.5)
Culture and Creativity Programs	5.3	25.4	(20.2)	(20.8)	(21.4)	(22.0)	(84.3)	(22.7)	(23.9)	(24.6)	(25.4)	(26.1)	(26.9)	(233.9)
City Life Management	0.1	9.9	(9.8)	(10.0)	(10.2)	(10.4)	(40.4)	(10.6)	(10.8)	(11.0)	(11.3)	(11.5)	(11.7)	(107.4)
Social Programs and Services	7.2	18.7	(11.5)	(11.8)	(12.2)	(12.6)	(48.1)	(12.9)	(13.3)	(13.7)	(14.1)	(14.6)	(15.0)	(131.9)
City Business & Safety	0.1	4.0	(3.9)	(4.0)	(4.1)	(4.2)	(16.1)	(4.3)	(4.4)	(4.5)	(4.6)	(4.7)	(4.8)	(43.2)
Sustainability Programs	0.4	2.5	(2.0)	(2.1)	(2.2)	(2.2)	(8.5)	(2.3)	(2.3)	(2.4)	(2.5)	(2.5)	(2.6)	(23.1)
City Operations	119.6	159.3	(39.8)	(41.3)	(42.2)	(43.8)	(167.1)	(45.4)	(47.1)	(48.9)	(50.6)	(52.5)	(54.4)	(466.1)
Venue Management	6.3	4.5	1.8	1.9	2.0	2.0	7.7	2.1	2.1	2.2	2.3	2.3	2.4	21.2
Security & Emergency Management	2.8	4.7	(1.9)	(1.9)	(2.0)	(2.1)	(7.9)	(2.1)	(2.2)	(2.3)	(2.3)	(2.4)	(2.5)	(21.6)
City Rangers	39.4	26.5	12.9	13.3	13.7	14.1	54.1	14.5	15.0	15.4	15.9	16.4	16.9	148.1
Strategy and Assets Group	46.3	17.7	28.6	29.3	29.9	30.7	118.4	31.4	32.1	32.9	33.7	34.6	35.4	318.6
Parks, Trees & Aquatic Facilities	2.5	23.7	(21.2)	(21.8)	(22.4)	(23.1)	(88.5)	(23.8)	(24.5)	(25.3)	(26.0)	(26.8)	(27.6)	(242.5)
City Operations Management	0.0	0.7	(0.7)	(0.7)	(0.7)	(0.7)	(2.7)	(0.7)	(0.8)	(0.8)	(0.8)	(0.8)	(0.9)	(7.5)
City Infrastructure and Traffic Operations	20.8	30.9	(10.1)	(10.5)	(10.6)	(11.0)	(42.2)	(11.5)	(11.9)	(12.4)	(13.0)	(13.5)	(14.1)	(118.6)
Cleansing & Waste	1.3	50.6	(49.3)	(50.8)	(52.2)	(53.7)	(206.0)	(55.3)	(57.0)	(58.7)	(60.5)	(62.3)	(64.1)	(563.8)
Workforce and Information Services	0.0	21.8	(21.8)	(22.4)	(23.1)	(23.8)	(91.1)	(24.5)	(25.2)	(26.0)	(26.8)	(27.6)	(28.4)	(249.7)
Workforce Services	0.0	7.4	(7.4)	(7.7)	(7.9)	(8.1)	(31.1)	(8.4)	(8.6)	(8.9)	(9.1)	(9.4)	(9.7)	(85.3)
Information Services	0.0	14.4	(14.3)	(14.8)	(15.2)	(15.7)	(60.0)	(16.1)	(16.6)	(17.1)	(17.6)	(18.2)	(18.7)	(164.4)
City Projects and Property	55.3	51.4	3.9	3.4	3.0	2.5	12.8	2.1	1.6	1.0	0.5	(0.1)	(0.7)	17.3
City Property	55.3	41.8	13.5	13.4	13.3	13.1	53.3	13.0	12.8	12.6	12.4	12.2	12.0	128.2
City Projects	0.0	9.7	(9.7)	(10.0)	(10.3)	(10.6)	(40.5)	(10.9)	(11.2)	(11.6)	(11.9)	(12.3)	(12.6)	(110.9)
Corporate Costs	277.8	(3.2)	281.0	294.2	304.6	319.9	1,199.7	332.0	342.8	354.8	367.3	380.3	393.8	3,370.7
Corporate Costs	277.8	(3.2)	281.0	294.2	304.6	319.9	1,199.7	332.0	342.8	354.8	367.3	380.3	393.8	3,370.7
City Planning, Development and Transport	14.1	33.6	(19.5)	(20.1)	(20.7)	(21.3)	(81.7)	(22.0)	(22.6)	(23.3)	(24.0)	(24.7)	(25.5)	(223.8)
Health & Building	7.9	13.8	(5.9)	(6.1)	(6.2)	(6.4)	(24.6)	(6.6)	(6.8)	(7.0)	(7.2)	(7.5)	(7.7)	(67.5)
Planning Assessments	5.7	11.1	(5.5)	(5.6)	(5.8)	(6.0)	(22.8)	(6.1)	(6.3)	(6.5)	(6.7)	(6.9)	(7.1)	(62.5)
City Plan Development	0.5	4.3	(3.9)	(4.0)	(4.1)	(4.2)	(16.2)	(4.4)	(4.5)	(4.6)	(4.8)	(4.9)	(5.0)	(44.3)
City Access	0.0	4.3	(4.3)	(4.5)	(4.6)	(4.7)	(18.1)	(4.9)	(5.0)	(5.2)	(5.3)	(5.5)	(5.6)	(49.6)
Chief Financial Office	0.4	7.6	(7.2)	(7.4)	(7.6)	(7.9)	(30.1)	(8.1)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(82.4)
Finance	0.4	7.6	(7.2)	(7.4)	(7.6)	(7.9)	(30.1)	(8.1)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(82.4)
Council	483.4	383.4	100.0	107.1	111.8	120.6	439.5	126.0	129.3	134.2	139.4	144.8	150.4	1,263.5

SUMMARY OF INCOME AND EXPENDITURE BY PRINCIPAL ACTIVITY

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

The summary of income and expenditure by Principal Activity below includes both the proposed operational budgets and the capital works program (for 2013/14) to better reflect the allocation of Council funds towards these major directions.

					2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
					Net Surplus/(Deficit) by Year			Net Surplus/(Deficit) by Year					
	2013/14				Net Surplus/(Deficit) by Year								
\$'M	Income	Expenditure	Net Surplus/ (Deficit)	Capital									
A globally competitive and innovative city	39.7	49.4	(9.7)	0.0	(7.9)	(8.1)	(8.3)	(8.6)	(8.8)	(9.1)	(9.3)	(9.6)	(9.9)
A leading environmental performer	1.8	61.8	(60.0)	38.0	(61.2)	(62.6)	(64.5)	(66.4)	(68.4)	(70.5)	(72.6)	(74.8)	(77.0)
Integrated transport for a connected city	67.7	43.5	24.2	30.7	20.3	20.8	21.1	21.4	21.8	22.1	22.4	22.7	23.1
A city for walking and cycling	0.0	1.8	(1.8)	28.3	1.9	1.9	2.0	2.1	2.1	2.2	2.2	2.3	2.4
A lively and engaging city centre	0.2	0.9	(0.7)	10.2	(0.7)	(0.7)	(0.8)	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)
Vibrant local communities and economies	14.4	76.6	(62.2)	72.6	(62.7)	(64.5)	(66.3)	(68.2)	(70.7)	(72.8)	(74.8)	(77.0)	(79.2)
A cultural and creative city	2.3	4.8	(2.6)	2.6	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)	(3.1)	(3.1)	(3.2)	(3.3)
Housing for a diverse population	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sustainable development, renewal and design	35.3	32.4	2.9	0.0	1.1	0.5	(0.1)	(0.7)	(1.3)	(1.9)	(2.6)	(3.3)	(4.0)
Implementation through effective governance and partnerships	361.0	229.2	131.8	27.1	145.1	163.2	179.0	165.0	165.7	174.5	188.2	196.3	203.4
Total Council	522.3	500.4	21.8	209.5	33.3	47.8	59.4	41.0	36.5	40.6	49.5	52.6	54.5

CAPITAL WORKS PROGRAM 2013/14 TO 2022/23

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

		2014-15	2015-16	2016-17	4 Year Total	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	10 Year Total
	2013-14											
\$M												
Major Projects & Project Groups	110.6	130.6	170.7	125.3	537.3	148.1	91.0	121.6	50.5	45.3	63.0	1,056.8
Barangaroo Integration & Harbour Village North	2.2	4.4	1.1	1.0	8.6	3.5	1.0	3.0	6.4	7.5	7.5	37.5
New Childcare Centres	3.3	13.0	20.5	14.5	51.3	4.0						55.3
Chinatown Public Domain	2.0	4.6	2.2	0.5	9.3	1.0	0.5	3.0	3.0	1.5	4.0	22.3
CBD Laneways	5.7	4.9			10.6	2.0	4.7	6.5	1.5	0.9		26.1
Crown Street Activation	2.6	2.0	2.8		7.4							7.4
Eora Journey	1.2	1.0	0.9	0.9	3.9	0.9						4.8
Foley Lane	1.2	1.6	0.5		3.4							3.4
Glebe Foreshore	2.8	2.7			5.5							5.5
Green Infrastructure	23.9	19.5	14.7	6.1	64.1	5.6	20.5	14.6	16.1	11.6	14.9	147.3
Green Square Community Facilities	12.1	10.5	10.1	7.0	39.7					10.0	18.7	68.4
Green Square Health and Recreation Centre	0.4	0.8	3.9	15.0	20.0	30.0	10.0					60.0
Green Square Library	2.4	2.0	12.5	12.5	29.4	25.0						54.4
Green Square Parks & Plazas	0.7	1.3	6.5	6.6	15.0	11.5	5.0					31.5
Green Square Town Centre Infrastructure	6.8	36.2	60.1	22.6	125.7	21.0	8.5	14.8	6.5	1.8	5.6	183.8
Heffron Hall Upgrade	6.5	1.9	1.2		9.6							9.6
Hyde Park	0.6	0.5	0.6	0.7	2.5	0.7	0.8	5.0	5.0	5.0	4.8	23.8
Johnstons Canal Master Plan & Harold Park Works	2.4	4.5	3.2	2.0	12.1	1.5						13.6
Juanita Nielsen Centre	3.0	5.0			8.0							8.0
Light Rail Project Contribution	0.4	4.3	25.0	35.0	64.7	40.0	40.0	70.3	5.0			220.0
Oxford Street Properties Activation	3.0	1.0	1.0	1.0	6.0	1.5						7.5
Perry Park - Recreational Facilities	5.0	5.0			10.0							10.0
Sydney Town Hall	12.1	1.0	1.0		14.1			4.5	7.0	7.0	7.6	40.2
T2 Bicycle & Community Hub	1.6	3.0	3.0		7.6							7.6
Town Hall House - Levels 1,2 & 3 Upgrade	8.9				8.9							8.9
Programs	93.9	82.8	66.4	54.9	298.1	52.3	52.0	64.1	112.0	128.1	114.9	821.7
Accessibility Upgrades	0.4	0.4	0.4	0.6	1.8	0.6	0.6	0.6	0.6	0.6	0.6	5.1
Bicycle Related Works	20.0	20.7	14.5	8.2	63.4	0.6	1.2	0.9	0.3	2.0	3.0	71.4
Greening Sydney	2.1	2.0	2.0	2.0	8.1	2.0	2.0	2.0	2.0	2.0	1.3	19.4
Open Space & Parks	13.4	6.0	6.9	7.1	33.3	5.4	5.4	5.4	11.5	20.4	10.4	91.5
PCTC Works	2.3	1.8	1.8	1.8	7.7	1.8	1.8	1.8	1.8	1.8	1.8	18.5
Pools	2.1	0.5	0.5	0.5	3.6	0.6	0.6	5.4	6.9	5.0	1.0	23.1
Community, Cultural & Recreation Property Related Projects	6.0	8.8	7.2	2.5	24.6	6.4	3.0	4.0	15.0	15.0	22.2	90.2
Corporate & Investment Property Related Projects	17.2	12.4	11.3	9.4	50.3	10.4	11.6	11.6	24.3	24.1	17.1	149.4
Public Art LGA	1.5	1.9	1.9	2.7	7.9	2.8	2.8	2.4	1.8	1.8	1.3	20.6
Public Domain	18.1	19.0	16.0	14.0	67.1	13.9	13.2	15.0	21.9	30.6	23.4	185.1
Public Domain - Paver In-Fill Upgrade	5.0	1.5	1.5	3.5	11.5	3.5	5.0	5.0	5.0	5.0	5.0	40.0
Stormwater Drainage	2.2	4.8	1.5	1.5	10.0	1.5	1.5	1.5	15.0	15.0	15.0	59.5
Village Centre Streetscape Upgrades	3.7	3.0	1.0	1.2	8.9	3.0	3.5	8.5	6.0	5.0	13.0	47.9
Capital Works Contingency	5.0				5.0							5.0
Totals - All Projects (by Year)	209.5	213.5	237.1	180.3	840.4	200.4	143.1	185.7	162.5	173.4	178.0	1,883.5

City of Sydney

Balance Sheet

		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	\$'M	2013/14								
ASSETS										
Current Assets										
Cash and Investments	382.6	329.7	248.0	268.9	237.4	234.7	206.8	210.9	202.8	205.2
Receivables	52.9	52.0	53.0	54.3	55.4	56.4	57.5	58.7	60.1	61.3
Provision for Doubtful Rates	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Prepayments	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
Inventory	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Current Assets	440.6	386.8	306.1	328.3	297.9	296.2	269.4	274.7	268.0	271.6
Non-Current Assets										
Capital Works, Infrastructure, Investment Properties and P&A	6,990.3	7,077.4	7,211.3	7,239.2	7,315.5	7,344.4	7,420.9	7,462.1	7,524.8	7,577.9
Non Current Assets	6,990.3	7,077.4	7,211.3	7,239.2	7,315.5	7,344.4	7,420.9	7,462.1	7,524.8	7,577.9
TOTAL ASSETS	7,430.9	7,464.2	7,517.4	7,567.5	7,613.4	7,640.6	7,690.3	7,736.8	7,792.7	7,849.5
LIABILITIES										
Current Liabilities										
Payables	113.2	113.1	118.5	109.2	114.1	104.8	113.9	110.9	114.2	116.4
Provisions	50.7	50.7	50.7	50.7	50.7	50.7	50.7	50.7	50.7	50.7
Current Liabilities	163.9	163.9	169.2	160.0	164.9	155.6	164.6	161.7	165.0	167.2
Non-Current Liabilities										
Provisions	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Non Current Liabilities	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
TOTAL LIABILITIES	183.9	183.9	189.3	180.0	184.9	175.6	184.7	181.7	185.0	187.2
Net Assets	7,247.0	7,280.3	7,328.1	7,387.5	7,428.5	7,465.0	7,505.6	7,555.1	7,607.7	7,662.3
EQUITY										
Equity	7,247.0	7,280.3	7,328.1	7,387.5	7,428.5	7,465.0	7,505.6	7,555.1	7,607.7	7,662.3

City of Sydney

CASH FLOW FORECAST

		2017/182018/192019/202020/212021/222022/23								
		2014/15	2015/16	2016/17						
\$M	2013/14									
Revenue:										
Rates and Annual Charges	278.7	288.2	298.1	311.9	322.6	333.7	345.1	357.0	369.3	381.9
Other Operating Income	203.2	210.4	216.7	224.0	231.5	238.2	245.1	252.3	259.6	267.2
Operating Income	481.9	498.6	514.8	535.9	554.1	571.9	590.3	609.2	628.9	649.1
Expenses:										
Salary & Wages Expenditure	189.3	194.9	200.8	206.8	213.1	220.9	227.5	234.3	241.4	248.6
Other Operating Expenditure	192.6	196.6	202.2	208.5	215.0	221.7	228.6	235.5	242.7	250.1
Operating Expenditure	381.9	391.5	403.0	415.3	428.1	442.6	456.1	469.9	484.1	498.7
Operating Surplus	100.0	107.1	111.8	120.6	126.0	129.3	134.2	139.4	144.8	150.4
Other Non Operating:										
Interest income	16.8	14.0	12.7	12.6	12.3	11.5	10.8	10.2	10.1	10.0
Depreciation	(117.0)	(119.3)	(121.7)	(124.2)	(126.6)	(129.2)	(131.8)	(134.4)	(137.1)	(139.8)
Capital Grants and Contributions	22.0	31.6	45.1	50.3	29.2	24.8	27.5	34.3	34.8	34.0
Net Surplus	21.8	33.3	47.8	59.4	41.0	36.5	40.6	49.5	52.6	54.5
Add Back :										
Depreciation	117.0	119.3	121.7	124.2	126.6	129.2	131.8	134.4	137.1	139.8
Cash Surplus before Capital Expenditure	138.8	152.7	169.6	183.6	167.6	165.7	172.4	183.9	189.7	194.4
Capital Expenditure										
Capital Works	(204.5)	(213.5)	(237.1)	(180.3)	(200.4)	(143.1)	(185.7)	(162.5)	(173.4)	(178.0)
Plant and Asset Acquisitions	(28.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
Property (Acquisitions)/Divestment	(17.3)	22.0	(3.5)	43.2	12.5	0.0	(7.5)	1.9	(11.3)	0.0
Total Capital Expenditure	(249.8)	(206.5)	(255.6)	(152.1)	(202.9)	(158.1)	(208.2)	(175.7)	(199.7)	(193.0)
Net Receivables/Payables Movement	18.2	0.9	4.4	(10.5)	3.8	(10.4)	8.0	(4.1)	1.9	1.0
Cash Surplus / (Deficit)	(92.8)	(52.9)	(81.7)	20.9	(31.5)	(2.8)	(27.8)	4.1	(8.1)	2.4
Total Cash at Beginning of Period	475.4	382.6	329.7	248.0	268.9	237.4	234.7	206.8	210.9	202.8
Cash Surplus/ (Deficit)	(92.8)	(52.9)	(81.7)	20.9	(31.5)	(2.8)	(27.8)	4.1	(8.1)	2.4
Total Cash at End of Period	382.6	329.7	248.0	268.9	237.4	234.7	206.8	210.9	202.8	205.2

Asset Replacement and Sales

Council holds assets to ensure its financial viability, for commercial and strategic reasons, and to meet the needs of its operations.

Depreciating assets, such as plant, equipment and vehicles, held for Council's operations are changed or replaced in line with Council's current needs and the operational life of the asset. The City replaces its light fleet every two years or 40,000km excluding utility vehicles which are replaced every three years or 60,000km. The City also adopts a replacement program to renew its Personal Computer assets on an average three-yearly cycle.

	Acquisitions	Sales	Net Budget
Books	0.5	0.0	0.5
Equipment	6.3	(0.1)	6.2
Furniture & Fittings	2.4	(0.1)	2.2
Information Technology	3.7	0.0	3.7
Information Technology Program	6.8	0.0	6.8
Miscellaneous	1.0	(0.1)	1.0
Plant	3.1	(0.4)	2.7
Vehicles	6.5	(1.6)	4.9
Total	30.2	(2.2)	28.0

Statement of Business or Commercial Activities

The City of Sydney expects to continue with Parking Stations as a Category 1 business activity. These commercial activities provide an additional source of funding that enables the Council to continue to provide enhanced services and infrastructure delivery without placing additional burden on the City's ratepayers.

Borrowings

The City maintains its commitment to prudent financial management. The City will fund its operations and capital programs from its own available cash resources and does not intend to borrow any money within the ten year timeframe of this Long Term Financial Plan in completing its objectives.

Revenue Policy - Charges for Works Carried out on Private Land

Council does not generally carry out works on private land, however if Council were required to undertake such works (e.g. the construction of a private road), then the works would be charged at the appropriate commercial rate.