



City of Sydney Delivery Program 2014-2017

Revised June 2014

Sydney2030/**Green/Global/Connected**



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The Delivery Program 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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1. Message from the Lord Mayor

The 2014-2017 Delivery Program 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 Delivery Program 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 Delivery Program 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 Delivery Program 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 cycleway 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 Delivery Program 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.

Clover Moore
Lord Mayor

A handwritten signature in black ink that reads "Clover Moore". The signature is written in a cursive, flowing style with a long horizontal stroke underneath the name.

2. Message from the CEO

The 2014-2017 Delivery Program provides a 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.

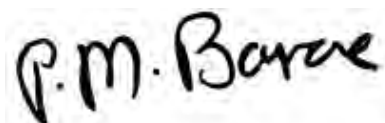
It is important that we maintain our strong financial performance and a robust balance sheet over the next four years. The Delivery Program commits us to maintaining a strong position. The City of Sydney's annual income stands at \$499 million and assets are valued at \$7 billion. This status, coupled 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 activities outlined in the Delivery Program 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 Delivery Program 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.

Monica Barone
Chief Executive Officer



3. About Sydney

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).

The City is guided by the Sustainable Sydney 2030 Community Strategic Plan. The Plan sets out the long term sustainable development of the City to 2030 and beyond. Sustainable development is not just about the physical environment, but about the economy, society and cultures as well, and how addressing each, with bold ideas and good governance, will result in better outcomes for current and future communities.



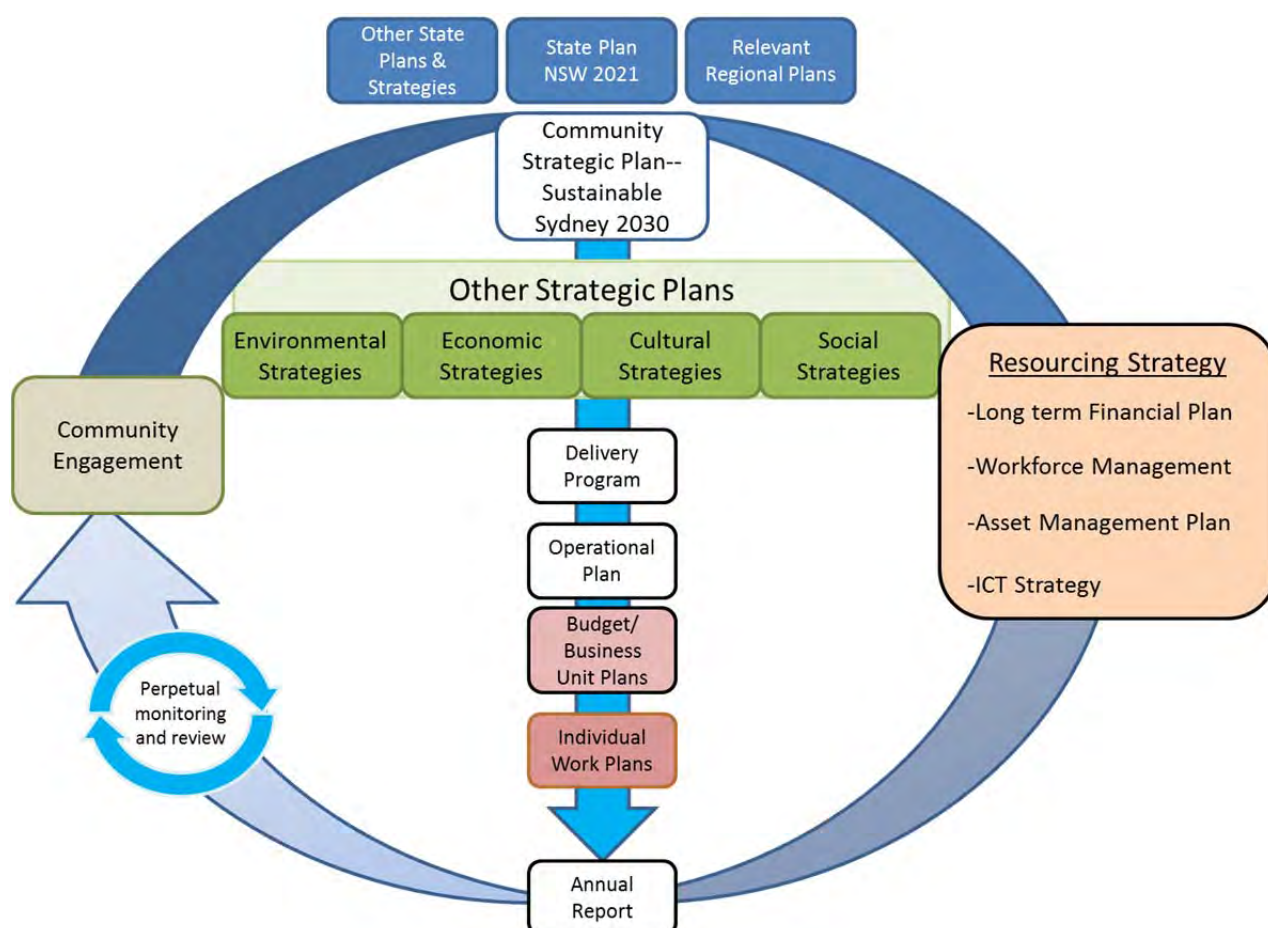
4. About the documents

The integrated Planning and Reporting Framework

The integrated planning and reporting framework for NSW Local Government Council's was introduced by the NSW State Government in 2009. These reforms of the Local Government Act 1993 replace the former Management Plan and Social Plan structures.

The City of Sydney's response to this statutory framework for planning and reporting is embodied in the suite of Integrated Planning documents which were adopted following public exhibition in May-June 2014

Integrated Planning and Report Framework: Adapted from the Office 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 City of Sydney's 4 year Delivery Program identifies the actions 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 2014/15 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 (2014) which accompanies this Community Strategic Plan includes four components:

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

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.

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 (2014).

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 (2014).

This Information, Communication and Technology (ICT) plan establishes a roadmap to ensure that ICT facilities, initiatives and resourcing are aligned with the strategic goals of the organization.

The plan will partner with the City's business units as they develop, upgrade and transform the nature and substance of services to clients and communities in order to deliver on Sustainable Sydney 2030 outcomes and targets.



How the Documents Relate

How the City of Sydney's Integrated Planning and Reporting documents work together is illustrated by the diagram below. All of the key plans are tested and

updated annually and subject to a review following the election of each new Council. The next review will be in 2016-2017.





Making it Happen

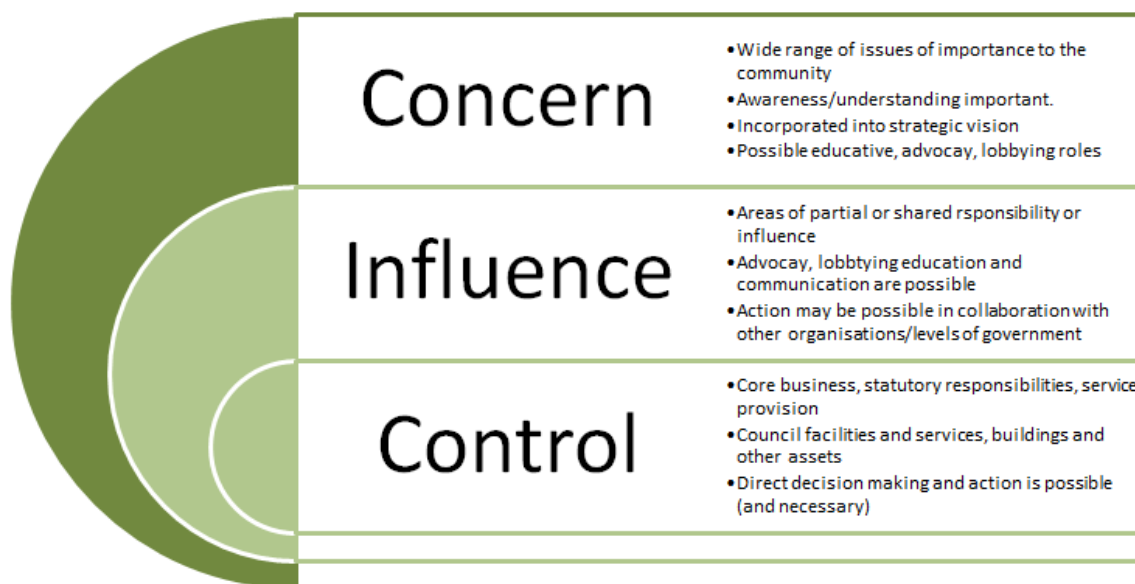
The City of Sydney – Roles and Responsibility

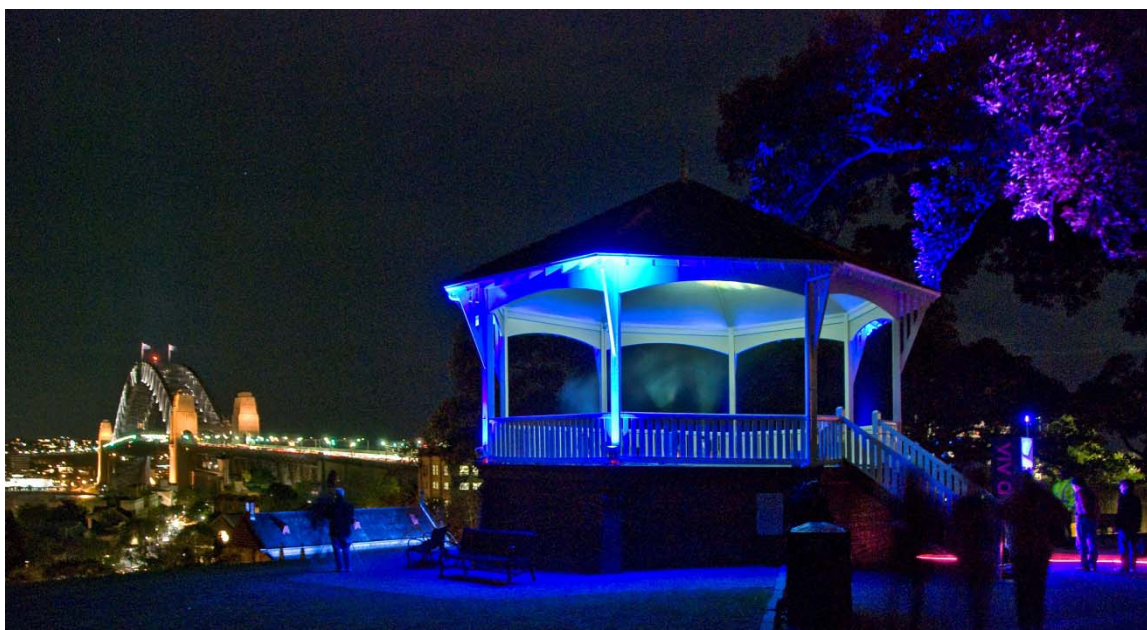
The City of Sydney, as a local government organisation is governed by the requirements of the Local Government Act (1993) and Regulation, the City of Sydney Act (1988) and other relevant legislative provisions.

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

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

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

The Delivery Program and annual Operational Plan are monitored through half yearly, annual and four yearly performance reports and quarterly and yearly financial reports to Council. These reports provide details of our operational performance, and our progress towards Sustainable Sydney 2030.

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.



5. The Council



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.

In 2012, Council endorsed the development of the Inclusion (Disability) Advisory Panel. Panel members selected reflect the diversity of the disability sector and were chosen for their expertise in:

- accessibility
- urban planning
- economic participation
- arts
- housing
- transport
- media
- communication
- legislation

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 wellbeing and quality; and connected to other spheres of government and to those with an interest in the City.



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 Lord Mayor of Sydney, currently serving her third term. She is the first popularly elected woman to lead the City of Sydney and previously served on the City and South Sydney councils.

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

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

Throughout her public life, Clover has championed progressive policies.

Small bars, Freedom of Information laws, whistleblower protection, disclosure of government contracts, boarding house protection, tenant's rights, strata title reform, making it illegal to incite hatred against members of the GLBT community and making same sex adoption legal are among her achievements.

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

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

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

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

Deputy Lord Mayor Robyn Kemmis

Councillor Robyn Kemmis (BA (Hons) (UNE), MA (Essex), HonDUniv (UTS)) 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.

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

Robert immigrated to Australia with his family in 1987. Due to his Malaysian origin and Chinese heritage he has a strong understanding of Chinese culture as well as the City's diverse Asian communities. Robert is a passionate advocate for cross cultural awareness and is committed to further strengthening the vibrant relationship between the City and its Asian communities. His support for the Chinatown Improvement Plan has assisted in revitalising this historic area into a world renowned attraction and business hub.

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

Councillor 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
- organisation design and development urban management

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, Master of Adult Education) is the Academic Director of the National Judicial College of Australia.

Jenny has operated a successful consultancy in learning and development for more than 25 years and 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.

She is an active community advocate and supporter of small business and has a special interest in the revitalisation and diversification of retail and entertainment precincts within the LGA.

Jenny is a long-time sponsor of a number of aid organisations and is 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. She 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 positions on a number of committees: She is the deputy chair of the Cultural Sub-Committee, co-chair of the Aboriginal and Torres Strait Island Advisory Committee, a member of the Eora Journey Public Art Working Group and an alternate member of the Central Sydney Planning Committee.

Councillor Irene Doutney

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

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 6 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.

Irene is Deputy Chair of Council's Environment Committee, alternate co-chair of the Aboriginal and Torres Strait Islander Advisory Panel and alternate member of the Central Sydney Planning Committee. She is also the City's representative and member of the executive on the Sydney Coastal Councils Group and a delegate to the Green Living Centre Reference Committee, as well as an alternate representative on the Southern Sydney Regional Organisation of Councils (SSROC) and the Green Square Advisory Committee.

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 three decades in business intertwined with making voluntary contributions to the broader community. Edward has held leadership roles in Australian and multinational organisations culminating in a holding a variety of Board positions, mainly in high growth companies. He continues as CEO/Founder in Mandlason Search, leading with research and headhunting techniques to help organisation secure the talented people within their markets.

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", "The Daily Telegraph" 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 and 2013 Australian 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 was elected to the City of Sydney Council in September 2012. Prior to that she had a long history of involvement in her local community, participating in a wide range of volunteer and charity work since the early 1990s. Christine 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. She remains an active volunteer in community-based organisations within the City of Sydney.

Christine has worked as a journalist for more than 25 years 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. In her role she 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 currently the Chair of the City of Sydney Floodplain Risk Management Committee, the City of Sydney's representative on the Cooks River Alliance, Co-Chair of the NSW State Government's Thai Ministerial Consultative Committee, and an Ambassador for Pride in Diversity's Sapphire Program for lesbian, bisexual and transgender women in the workplace. She was also an Ambassador for Bicycle New South Wales' 2014 Gear Up Girl ride.

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 in Surry Hills.

Councillor Angela Vithoukas

Councillor Angela Vithoukas 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 is a delegate to the Southern Sydney Regional Organisation of Councils (SSROC) 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. Angela offers City of Sydney residents and business owners the opportunity to come and have a chat about what matters to them.

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 Sub-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.

6. Strategic Directions and Principal Activities

For the purposes of section 404 of the Local Government Act 1993, this Delivery Program and the following ten Strategic Directions are derived from the Community Strategic Plan (Sustainable Sydney 2030, updated 2014) and contain the City of Sydney's principal activities to respond to the long term strategy within the four year period of (financial years) 2014-2017.

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.

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.

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.

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.

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.

Strategic Direction 6**Vibrant local communities and economies**

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

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.

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.

Strategic Direction 9**Sustainable development renewal and design**

High quality urban design will bring liveability and greater sustainability.

Strategic Direction 10**Implementation through effective governance and partnerships**

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

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.

OBJECTIVE 1.1

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

Code	Action	Action Description	Responsibility
1.1.1	City Planning	City Plan (Local Environment Plan and Development Control Plan) provide for growth targets.	City Planning, Development & Transport
1.1.2	City Development	The City has plans in place to optimise development opportunities and improved connections to the western waterfront.	Chief Operating Office

OBJECTIVE 1.2

Globally competitive clusters and networks are strong, innovative and continue to grow.

Code	Action	Action Description	Responsibility
1.2.1	Information and research	City-wide and community level data is collected, analysed and reported on to inform strategic plans, program and service delivery.	Chief Operating Office
1.2.2	Networks and connections	Networks in existing and emerging industry clusters are encouraged and supported.	Chief Operating Office/City Life
1.2.3	Knowledge Exchange	The City actively participates in collaboration and knowledge exchange with other national and global cities.	Multiple Divisions
1.2.4	Support for Business	The City fosters an environment that supports the growth of entrepreneurs and small to medium enterprise.	Chief Operating Office
1.2.5	City Planning	Planning controls are appropriate to support cluster growth.	City Planning, Development & Transport

OBJECTIVE 1.3

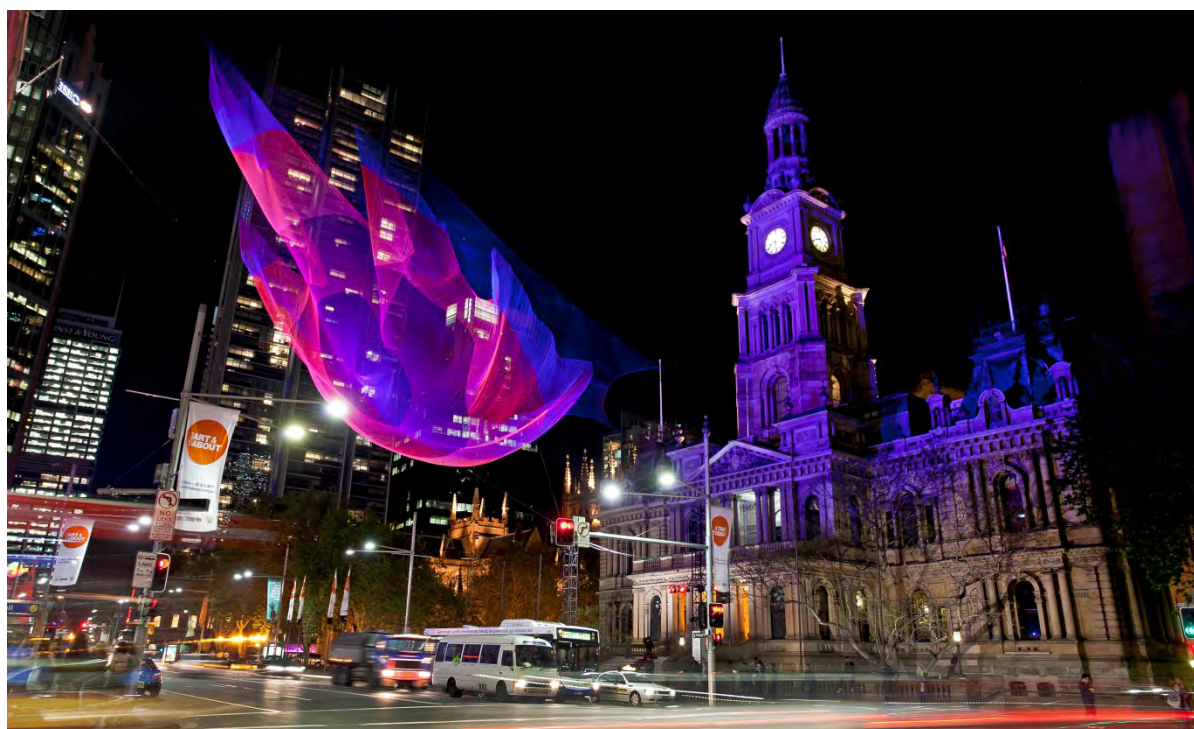
Sydney maintains its position as a global city.

Code	Action	Action Description	Responsibility
1.3.1	Economy	The City has economic development strategies and plans in place to support the growth of the city economy.	Chief Operating Office
1.3.2	Safety	Sydney enhances its reputation as a safe city, including as a safe late night entertainment precinct.	City Life/City Operations
1.3.3	Business Regulatory environment	The City continues to refine and communicate Council's regulatory and approval processes.	City Life
1.3.4	Partnerships	The City leads and supports partnerships and forums to strengthen leadership.	City Life
1.3.5	International Recognition	The City has an international profile and open channels to international markets.	Chief Operating Office/City Engagement

OBJECTIVE 1.4

Sydney's tourism infrastructure, assets and brand contribute to its role as a global visitor destination.

Code	Action	Action Description	Responsibility
1.4.1	Major events	The City supports and delivers an annual program of major events.	Multiple Divisions
1.4.2	Visitor experience	The experience of visitors to Sydney is enhanced.	City Engagement/ Chief Operating Office



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.

OBJECTIVE 2.1

Energy consumption and greenhouse gas emissions are reduced across the local government area.

Code	Action	Action Description	Responsibility
2.1.1	Planning	The City's energy strategies are regularly reviewed to facilitate actions that allow progress toward relevant objectives of Sustainable Sydney 2030.	Chief Operating Office
2.1.2	Energy Services	Energy savings projects and programs are implemented by the City, businesses and the community to improve energy efficiency.	City Operations
2.1.3	Green Infrastructure	Green Infrastructure is installed in the City's facilities where feasible.	Chief Operating Office
2.1.4	Advocacy	The City is an advocate for the removal of regulatory barriers to decentralised energy.	Chief Operating Office

OBJECTIVE 2.2

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

Code	Action	Action Description	Responsibility
2.2.1	Planning	The City's waste planning and service standards are defined and sufficient to deliver strategic waste objectives of Sustainable Sydney 2030.	Chief Operating Office
2.2.2	Waste Management Services	Customer focused waste; recycling and street cleaning services meet the needs of our community.	Chief Operating Office / City Operations
2.2.3	Partnerships	The City is a partner with the community to reduce the environmental impact of waste and manage waste as a valuable resource.	Multiple Divisions
2.2.4	Regulation	The City's targeted patrols by rangers to minimise dumping, unapproved advertising, discarded cigarette butts, littering and other activity which is contrary to the provisions of the Protection of the Environment Operations Act.	City Operations

OBJECTIVE 2.3

Potable water consumption and gross pollutant loads to the catchment are reduced across the local government area.

Code	Action	Action Description	Responsibility
2.3.1	Planning	The City's water strategies and planning instruments are regularly reviewed to facilitate actions that allow progress toward relevant objectives of Sustainable Sydney 2030.	Chief Operating Office
2.3.2	Water Services	Programs and projects delivered by the City achieve targets for water efficiency, recycling and water sensitive urban design.	Multiple Divisions
2.3.3	Advocacy	The City is an advocate for the removal of regulatory barriers to that prevent the achievement of decentralised water outcomes.	Chief Operating Office

OBJECTIVE 2.4

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

Code	Action	Action Description	Responsibility
2.4.1	Commercial office buildings and tenant engagement	Commercial office building owners, tenants and agents improve their environmental performance.	City Life
2.4.2	Business engagement (non-office based)	Building owners, agents and businesses, in sectors other than commercial office improve their environmental performance.	City Life
2.4.3	Residential engagement	Building owners, agents and residents improve their environmental performance.	City Life
2.4.4	Customer sector planning	Plans are in place that specify the actions required by the City and others, to build capacity and to enable all stakeholders in each significant customer sector to improve their environmental performance in-line with the City's targets and strategies.	Multiple Divisions

OBJECTIVE 2.5

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

Code	Action	Action Description	Responsibility
2.5.1	Environmental Management	The City has monitoring processes in place to manage environmental performance across Council operations and the Local Government Area.	Chief Operating Office
2.5.2	Planning	The City's sustainability planning and strategies are in place to support the delivery of quality programs and projects to deliver the 2030 objectives.	Chief Operating Office
2.5.3	Property	A continuous improvement program is in place for the environmental performance of the City's owned buildings and environmental support services offered to our tenants.	City Projects and Property
2.5.4	Fleet Management	The light and heavy vehicle fleets are managed to encourage low emission driving behaviour and reduce CO2 emissions.	City Operations

OBJECTIVE 2.6

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

Code	Action	Action Description	Responsibility
2.6.1	City Farm	A business plan to establish a City Farm at Sydney Park is in place.	City Operations
2.6.2	Community Greening	Community gardens and sites are maintained and managed by community volunteer groups.	City Operations
2.6.3	Urban Forest	The City's urban forest is expanded and protected.	City Operations
2.6.4	Urban Ecology	Habitat is enhanced and bio-diversity promoted by greening the city.	City Operations
2.6.5	Greening Sydney Plan	The green landscape is improved and provides quality streetscapes, parks and public spaces.	City Operations
2.6.6	Parks Water Savings Action Plan	All City Greening and urban landscaping works provide opportunities to realise the parks water saving actions.	City Operations



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.

OBJECTIVE 3.1

Plans are in place that enhance access by public and walking and cycling from the Sydney region to the City of Sydney.

Code	Action	Action Description	Responsibility
3.1.1	City Transformation	Support George Street Transformation.	City Transformation
3.1.2	Advocacy	Advocate to the State that Barangaroo is linked effectively to the City Centre.	City Planning, Development & Transport
3.1.3	Planning	Support State Government Sydney City Centre Access Strategy (SCCAS) Implementation Program.	City Planning, Development & Transport
3.1.4	Partnership	Work with State Government to improve evening and late night transport services.	City Planning, Development & Transport

OBJECTIVE 3.2

Transport infrastructure is aligned with City growth.

Code	Action	Action Description	Responsibility
3.2.1	Advocacy	Advocate for adequate transport infrastructure and services to support Green Square and other major urban renewal (such as Ashmore precinct).	City Planning, Development & Transport

OBJECTIVE 3.3

Negative impacts from transport on public space in the City Centre and Villages are well managed.

Code	Action	Action Description	Responsibility
3.3.1	Parking	Develop Parking Policy for neighbourhoods to enhance equity and better distribute access to parking.	City Planning, Development & Transport

OBJECTIVE 3.4

There is an increased use of public transport and reduction in traffic congestion on regional roads.

Code	Action	Action Description	Responsibility
3.4.1	Capacity	Work with State Government to encourage a shift to sustainable travel modes on regional roads.	City Planning, Development & Transport
3.4.2	Accessibility	Support the State in improving bus priority by removing obstacles to bus operations and improving access to bus stops.	City Operations

OBJECTIVE 3.5

There is quality access to transport services and infrastructure in the city.

Code	Action	Action Description	Responsibility
3.5.1	Transport Infrastructure	Ensure the City's public transport infrastructure meets the needs of users/makes it easier for public transport customers.	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.

OBJECTIVE 4.1

The City of Sydney and Inner Sydney has a network of accessible, safe, linked pedestrian and cycling infrastructure integrated with green spaces.

Code	Action	Action Description	Responsibility
4.1.1	Walking	Implement priority programs to improve pedestrian safety and accessibility, connectivity and amenity across the local government area.	Multiple Divisions
4.1.2	Cycling	Implement priority projects that improve cycle safety and connectivity; increase in dedicated cycling infrastructure in the LGA to provide a safe, connected bicycle network.	City Projects and Property/ City Operations
4.1.3	Partnerships	Advocate and work with external stake holders to improve regional walking and cycling connectivity.	City Planning, Development & Transport
4.1.4	Safety	Safety of pedestrians and cyclists is improved in the LGA.	City Planning, Development & Transport

OBJECTIVE 4.2

The City Centre is managed to encourage the movement of pedestrians and cyclists.

Code	Action	Action Description	Responsibility
4.2.1	Walking	Walking is prioritised in the City Centre.	City Planning, Development & Transport
4.2.2	Cycling	Prioritise the creation of a network of safe, connected separated cycleway's in the City Centre that operate effectively.	City Planning, Development & Transport
4.2.3	Partnerships	Develop and maintain productive partnerships that ensure walking and cycling is prioritised.	City Planning, Development & Transport/ City Transformation

OBJECTIVE 4.3

City Of Sydney and Sydney businesses lead by example to increase use of walking and cycling for travelling to work in the LGA.

Code	Action	Action Description	Responsibility
4.3.1	City of Sydney	Encourage more people to use walking and cycling to get to City of Sydney work places and venues.	City Planning, Development & Transport
4.3.2	Journey to work - commuting	Encourage the use of walking and cycling for commuting to work in the LGA.	City Planning, Development & Transport

OBJECTIVE 4.4

Increase in modal share for walking and cycling.

Code	Action	Action Description	Responsibility
4.4.1	Modal shift	Encourage modal shift to walking and cycling.	City Planning, Development & Transport
4.4.2	Walking and cycling for leisure	Increase in use of walking and cycling for leisure.	Multiple Divisions
4.4.3	General	Provide communication and information on walking and cycling.	City Planning, Development & Transport
4.4.4	Behaviour	Improve road user compliance and provide information, guidance and training to assist all road users to recognise their duty of care to each other.	City Planning, Development & Transport



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.

OBJECTIVE 5.1

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

Code	Action	Action Description	Responsibility
5.1.1	Public Domain Planning	A suite of public domain plans guide public realm design and development in the city centre.	Chief Operating Office
5.1.2	Safety	Safety infrastructure and programs are enhanced within the City Centre.	City Life

OBJECTIVE 5.2

The City Centre comprises a number of distinctive precincts with a diversity of built form, uses and experiences.

Code	Action	Action Description	Responsibility
5.2.1	Public Domain improvements	The implementation of public domain plans contribute to the development of distinctive precincts.	City Projects and Property

OBJECTIVE 5.3

Cultural, creative, retail and small business activity is supported in the City Centre.

Code	Action	Action Description	Responsibility
5.3.1	Laneway revitalisation	Improve activation of the City's laneways.	Chief Operating Office

OBJECTIVE 5.4

The City Centre is a place for art, creative expression and participation.

Code	Action	Action Description	Responsibility
5.4.1	City Centre creative activity	The City's enabling activities and support facilitates the growth of creative and cultural activities in the City Centre.	City Life
5.4.2	Planning and regulation	The recommendations of the Live Music Taskforce are implemented to support live performance in the City Centre.	City Operations/ City Life
5.4.3	Public art	The City Centre Public Art Strategy is implemented.	Chief Operating Office

Strategic Direction 6

Vibrant local communities and economies

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

OBJECTIVE 6.1

The City is a network of distinctive Villages which provide places for communities to live, meet, shop, create, play, discover, learn and work.

Code	Action	Action Description	Responsibility
6.1.1	Learning and Creative Programs	Innovative learning and creative resources and programs are provided for the community.	City Life
6.1.2	Infrastructure improvements	Main street improvement programs improve the amenity of local areas.	City Projects & Property
6.1.3	Place identity	Events, programs and services contribute to the development of distinctive places.	City Life

OBJECTIVE 6.2

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

Code	Action	Action Description	Responsibility
6.2.1	Social Planning	Plans, strategies and policies are in place to define the social requirements of the community.	Chief Operating Office
6.2.2	Childcare	Continued investment by the City and the private sector results in more child care places.	Multiple Divisions
6.2.3	Community facilities planning	Plans are in place for the provision over the longer term of appropriate community facilities across the LGA.	Chief Operating Office
6.2.4	Community Facilities upgrades	The City's community facilities are maintained and upgraded to meet contemporary needs and a range of uses.	City Projects & Property
6.2.5	Aquatics & Leisure	World class aquatic and leisure facilities and programs are provided as a vital part of community life.	Multiple Divisions
6.2.6	Parks & Sports Fields	High quality parks and sporting fields provide for outdoor passive and active recreation needs.	City Projects & Property
6.2.7	Social services and community capacity building	High quality social activities and services are provided to meet the changing needs of the community.	City Life
6.2.8	Encouraging responsible pet ownership	The maintenance of existing programs coupled with the development of new initiatives foster responsible pet ownership.	City Operations
6.2.9	Use of the City's parks and open spaces	Rangers and the Companion Animals Liaison Officers visit the City's parks, educating park visitors, including dog owners, on their responsibilities, monitoring the safety and amenity of the parks and reporting unsafe situations.	City Operations

OBJECTIVE 6.3

Local enterprise and employment opportunities are diverse and sustainable.

Code	Action	Action Description	Responsibility
6.3.1	Information and research	Village level data is collected, analysed and reported on to inform strategic plans, program and service delivery.	City Life
6.3.2	Monitoring and compliance	Inspection and monitoring programs ensure compliance with legislation and maintain community safety and health.	City Planning, Development & Transport
6.3.3	Local Business Planning	The City works with the business community to support local precinct development and create new opportunities for business.	City Life

OBJECTIVE 6.4

Local economies are dynamic, robust and resilient.

Code	Action	Action Description	Responsibility
6.4.1	Local Economic Development	The City develops and implements strategies to support local economic communities.	Chief Operating Office
6.4.2	Financial support	The City's grants and sponsorship programs support the activation of precincts, new business opportunities and strengthen local business associations.	City Life
6.4.3	Marketing and promotion	Partnerships are formed with local business communities and Destination NSW to promote the diverse precincts.	City Life



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.

OBJECTIVE 7.1

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

Code	Action	Action Description	Responsibility
7.1.1	Creative Public Domain	Support for year-round initiatives (large and small scale, temporary and permanent) animates and reinvents the city's public spaces and contribute to unique creative experiences.	Multiple Divisions
7.1.2	Cultural Precincts	Support frameworks are developed for cultural precinct planning in the CBD and its villages that amplify and extend the cultural characteristics of each area.	Chief Operating Office

OBJECTIVE 7.2

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

Code	Action	Action Description	Responsibility
7.2.1	Creative Participation Programs	Strategies are developed and implemented to help meet latent community demand for consistent, affordable, high quality skill development and creative participation programs.	City Life

OBJECTIVE 7.3

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

Code	Action	Action Description	Responsibility
7.3.1	Culture Infrastructure	The City develops and implements work space and infrastructure strategies to support a range of creative businesses and creative practices.	Chief Operating Office
7.3.2	Business Capacity Building	The City's development programs, networks, financial models and strategic initiatives provide targeted support to local creative business.	Chief Operating Office

OBJECTIVE 7.4

The appreciation and development of Aboriginal and Torres Strait Islander cultural heritage and its contemporary expression is encouraged.

Code	Action	Action Description	Responsibility
7.4.1	Eora Journey	The City implements its Eora Journey strategy, bringing new focus to the understanding and celebration of Aboriginal and Torres Strait Islander culture	Multiple Divisions

OBJECTIVE 7.5

The creative use of existing resources, institutional structures, new technologies, and the skills and experiences of our diverse communities has expanded the community's access to lifelong learning and knowledge sharing.

Code	Action	Action Description	Responsibility
7.5.1	Improving Access; Creating Markets	The City's actionable, consumer-focused initiatives maximise the markets for the city's cultural offer.	Chief Operating Office
7.5.2	Sharing Knowledge	The City extends access to information and ideas through targeted partnerships, a focus on community needs and ways of leveraging the city's cultural capital.	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.

OBJECTIVE 8.1

The City has an adequate supply of housing to cater for the needs of the growing and diverse population.

Code	Action	Action Description	Responsibility
8.1.1	Policy	Policy frameworks are in place to facilitate the supply of housing to meet the current and future needs of the community.	Chief Operating Office
8.1.2	Planning	The Sydney Local Environmental Plan and Development Control Plan encourage 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 a disability and other disproportionately affected groups).	City Planning, Development & Transport
8.1.3	Land Supply	Adequate supply of public and private land is available for residential development.	City Planning, Development & Transport

OBJECTIVE 8.2

The supply of affordable housing continues to grow to meet the community's needs.

Code	Action	Action Description	Responsibility
8.2.1	Partnerships	The City has partnerships in place with the community housing sector, state and federal governments and the private sector to increase the supply of affordable rental housing across the local government area.	City Projects & Property
8.2.2	Planning	The City's planning policies facilitate the supply of affordable housing.	City Planning, Development & Transport
8.2.3	Urban Renewal	Opportunities for the provision of affordable housing in new residential developments and major urban renewal sites are secured.	Chief Operating Office
8.2.4	Advocacy	New affordable housing providers and land acquisition opportunities are secured.	City Planning, Development & Transport

OBJECTIVE 8.3

The supply of social housing in the inner city is maintained or increased to provide for the needs of very low to low income households.

Code	Action	Action Description	Responsibility
8.3.1	Homelessness Programs	Address chronic homelessness in the inner city to improve long term solutions for rough sleepers and prevent people falling into homelessness.	City Life
8.3.2	Safety and Wellbeing Programs	Social housing plans and policies are in place and implemented to address safety and wellbeing within the community.	City Life

Strategic Direction 9

Sustainable development renewal and design

High quality urban design will bring liveability and greater sustainability.

OBJECTIVE 9.1

The City is recognised for its leadership in sustainable urban renewal.

Code	Action	Action Description	Responsibility
9.1.1	Sustainable Infrastructure	Targets are in place for sustainable infrastructure in urban renewal areas.	Chief Operating Office
9.1.2	Advocacy	The City's influence of stakeholders ensures that renewal areas demonstrate best practice environmental performance, sustainable transport and social sustainability.	Multiple Divisions
9.1.3	Integration	Infrastructure planning, design and delivery is coordinated with stakeholders.	Chief Operating Office
9.1.4	Program delivery	The planning, design and implementation of urban renewal areas balances economic, environmental social and cultural sustainability objectives.	Multiple Divisions

OBJECTIVE 9.2

Our streets, squares, parks and open space serve the community's access, recreation and social needs.

Code	Action	Action Description	Responsibility
9.2.1	Public Domain Infrastructure	Design Codes for Streets, Parks, Lights and Signs and are in place.	Chief Operating Office
9.2.2	Public domain Furniture	A new coordinated suite of public domain furniture is delivered.	Chief Operating Office
9.2.3	Public Space Planning	Plans and policies are in place that define public space requirements.	Multiple Divisions
9.2.4	Civil Infrastructure	The road and footway infrastructure program will improve the amenity and safety of city streets.	City Operations

OBJECTIVE 9.3

The City is recognised for design excellence.

Code	Action	Action Description	Responsibility
9.3.1	Design Partnerships	External panels of professionals provide expert advice on major public domain projects, landscape designs and Development Applications.	Chief Operating Office

OBJECTIVE 9.4

The City's planning framework and implementation strategy ensures sustainable long-term growth.

Code	Action	Action Description	Responsibility
9.4.1	Strategic Planning	The City's planning instruments are regularly reviewed to facilitate the achievement of environmental targets outlined in Sustainable Sydney 2030 and the City's environmental strategies.	Chief Operating Office
9.4.2	Stormwater Infrastructure Program	All city catchments have adopted Floodplain Risk Management Plans	City Operations



Strategic Direction 10

Implementation through effective governance and partnerships

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

OBJECTIVE 10.1

Organisational capability, planning and service delivery enables the delivery of Sustainable Sydney 2030 priorities.

Code	Action	Action Description	Responsibility
10.1.1	Organisational Planning	The City has Organisational plans and processes in place to ensure we have the capability to deliver Sustainable Sydney 2030.	Chief Finance Office
10.1.2	Service Delivery	Internal service provision supports the City's delivery of Sustainable Sydney 2030.	Chief Finance Office
10.1.3	Continuous Improvement	The City has a practice of continuous improvement.	Chief Finance Office
10.1.4	Monitoring and evaluation	Community well-being indicators are measured and used to inform priorities.	Chief Operating Office

OBJECTIVE 10.2

The community is engaged and partners with the City to achieve our shared aspirations.

Code	Action	Action Description	Responsibility
10.2.1	Community Engagement	The City delivers diverse and robust community engagement opportunities.	City Engagement
10.2.2	Public Access to Information	The City ensures the community is well informed about its projects, policies and programs.	Legal & Governance

OBJECTIVE 10.3

The City of Sydney is financially sustainable over the long term.

Code	Action	Action Description	Responsibility
10.3.1	Financial Planning	The City will continue to budget for the delivery of the high quality services, facilities, infrastructure and innovative programs expected by its community within a financially sustainable framework. New projects, programs and initiatives will be subject to rigorous business case and funding analysis.	Chief Finance Office
10.3.2	Rates	The City will continue to advocate for legislative reform that will remove the current rate capping constraint and improve the equitable contribution from all ratepayers.	Chief Finance Office
10.3.3	Strategic Property Management	The investment property portfolio will be managed to realise commercial returns and contribute to a diversified income base.	City Projects and Property
10.3.4	Fees and Charges	The City will ensure that users are charged appropriately for service provision, use of public assets, and to recover a reasonable rate of return on commercial activities.	Chief Finance Office
10.3.5	Asset Management	The City's processes will ensure that the condition of all assets are managed to optimise the cost of achieving their life cycle potential.	Chief Operating

			Office
10.3.6	Procurement	The City ensures best practice procurement and contract management that is focussed on value for money outcomes, minimised risk and improved sustainability.	Chief Finance Office

OBJECTIVE 10.4

Strategic partnerships are developed and maintained to enable the delivery of Sustainable Sydney 2030.

Code	Action	Action Description	Responsibility
10.4.1	Local and regional Government Partnerships	Local and regional partnerships are developed through consultation, advocacy and knowledge exchange and facilitate improved decision making and outcomes for the community.	Office of the CEO
10.4.2	State and National Partnerships	The City partners with state and national organisations to facilitate the achievement of shared objectives.	Office of the CEO
10.4.3	International Partnerships	International partnership programs are in place to facilitate knowledge exchange, ensuring the City benefits from the best and most current knowledge and processes to improve outcomes for the community.	Office of the CEO

OBJECTIVE 10.5

The City is well governed and engaged in broader governance reform processes.

Code	Action	Action Description	Responsibility
10.5.1	Governance Reform	The City is an active participant in reviews and forums to address Local Government governance.	Legal & Governance
10.5.2	Policy Reform	The City is an advocate for policy reform and integration across all levels of government.	Legal & Governance
10.5.3	Risk Management	Governance, risk and audit frameworks are in place to protect the City's interests and enable the delivery of Sustainable Sydney 2030.	Legal & Governance

7.4 Year Financial Estimate

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



City of Sydney Income Statement

		2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
\$'M	2014/15											
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	289.9	299.9	313.7	324.5	1,228.0	335.6	347.2	359.1	371.4	384.1	396.0	3,421.3
Fees	98.8	101.5	104.4	107.3	412.1	110.4	113.5	116.7	120.0	123.5	127.0	1,123.2
Interest Income	18.3	15.3	12.9	12.6	59.2	10.4	8.4	8.2	8.1	8.2	8.3	110.7
Other Income	97.2	98.3	102.4	106.6	404.5	109.9	113.4	117.0	120.7	124.5	129.6	1,119.5
Grants and Contributions provided for Capital Purposes	48.2	56.4	48.4	51.8	204.8	29.7	22.0	30.7	25.3	38.7	30.0	381.2
Grants and Contributions provided for Operating Purposes	13.9	14.0	14.4	14.8	57.1	15.3	15.7	16.2	16.7	17.2	17.7	155.9
Total Income from Continuing Operations	566.3	585.4	596.3	617.7	2,365.7	611.3	620.2	647.8	662.2	696.2	708.5	6,311.9
Expenses from Continuing Operations												
Employee	197.9	203.7	210.7	218.0	830.4	227.0	234.8	242.9	251.3	259.9	268.9	2,315.2
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	96.4	98.4	101.5	104.8	401.1	108.1	111.5	114.8	118.3	121.8	125.5	1,101.1
Depreciation Expense	111.1	113.3	115.5	117.9	457.7	120.2	122.6	125.1	127.6	130.1	132.7	1,216.1
Other Expenditure	105.9	105.5	109.5	111.6	432.6	114.8	118.1	122.5	125.1	128.7	132.4	1,174.2
Total Expenses from Continuing Operations	511.2	520.9	537.3	552.3	2,121.8	570.1	587.1	605.4	622.2	640.6	659.5	5,806.5
Net Operating Result for the Year	55.0	64.5	59.0	65.4	243.9	41.2	33.2	42.5	40.0	55.6	49.0	505.4

Colour Key (All Schedules):

Next Year Budget (2014-15)

4 Year Budget (2014-15 to 2017-18 inclusive)

10 Year Budget (2014-15 to 2023-24 inclusive)

Detailed Income and Expenditure

		2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
	2014/15											
OPERATING INCOME												
\$'M												
Advertising Income	6.5	6.7	6.9	7.1	27.2	7.3	7.5	7.7	8.0	8.2	8.4	74.4
Annual Charges	37.1	38.1	39.2	40.4	154.9	41.5	42.7	44.0	45.3	46.6	47.9	422.9
Aquatic Facilities Income	2.5	2.6	2.6	2.7	10.4	2.8	2.9	3.0	3.1	3.1	3.2	28.4
Building & Development Application Income	6.4	6.5	6.7	6.9	26.6	7.1	7.4	7.6	7.8	8.0	8.3	72.8
Building Certificate	1.5	1.6	1.6	1.6	6.3	1.7	1.7	1.8	1.9	1.9	2.0	17.3
Child Care Fees	2.3	2.3	2.4	2.5	9.5	2.6	2.6	2.7	2.8	2.9	3.0	26.0
Commercial Properties	57.8	57.8	60.6	63.6	239.8	65.7	67.8	70.0	72.3	74.6	77.1	667.3
Enforcement Income	38.7	39.8	41.0	42.3	161.8	43.5	44.8	46.2	47.6	49.0	50.5	443.3
Grants and Contributions	13.9	14.0	14.4	14.8	57.1	15.3	15.7	16.2	16.7	17.2	17.7	155.9
Health Related Income	1.1	1.2	1.2	1.3	4.8	1.3	1.3	1.4	1.4	1.5	1.5	13.2
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	6.2	6.3	6.5	6.7	25.8	6.9	7.1	7.4	7.6	7.8	8.0	70.6
Other Fees	3.4	3.5	3.6	3.7	14.0	3.8	3.9	4.0	4.1	4.3	4.4	38.5
Other Income	1.0	1.1	1.1	1.1	4.3	1.1	1.2	1.2	1.3	1.3	1.3	11.7
Parking Meter Income	37.2	37.9	38.7	39.5	153.3	40.3	41.1	41.9	42.7	43.6	44.5	407.3
Parking Station Income	9.2	9.7	10.2	10.7	39.7	11.2	11.8	12.4	13.0	13.6	14.3	116.0
Private Work Income	6.0	6.2	6.4	6.6	25.1	6.8	7.0	7.2	7.4	7.6	7.8	68.8
Rates - Business CBD	134.1	138.8	143.6	148.6	565.1	153.8	159.2	164.8	170.5	176.5	182.7	1,572.6
Rates - Business Other	63.6	65.8	68.2	70.5	268.2	73.0	75.6	78.2	80.9	83.8	86.7	746.4
Rates - Residential	55.1	57.1	62.7	64.9	239.9	67.2	69.6	72.1	74.6	77.2	79.8	680.4
Sponsorship Income	0.6	0.6	0.6	0.7	2.5	0.7	0.7	0.7	0.7	0.8	0.8	6.9
Venue/Facility Income	6.8	7.0	7.2	7.5	28.6	7.7	7.9	8.2	8.4	8.7	8.9	78.3
Work Zone	6.7	6.9	7.1	7.3	28.1	7.6	7.8	8.0	8.3	8.5	8.8	77.1
Value in Kind - Revenue	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Total Operating Income	499.7	513.7	534.9	553.2	2,101.6	571.2	589.8	609.0	628.8	649.3	670.3	5,820.0
OPERATING EXPENDITURE												
Salaries and Wages	160.0	165.5	171.2	177.2	673.9	184.7	191.1	197.7	204.6	211.6	219.0	1,882.6
Other Employee Related Costs	1.9	2.0	2.1	2.1	8.1	2.2	2.2	2.3	2.4	2.5	2.5	22.2
Employee Oncosts	5.1	5.3	5.5	5.8	21.7	6.0	6.2	6.5	6.7	7.0	7.3	61.5
Agency Contract Staff	5.9	5.1	5.3	5.4	21.7	5.6	5.8	5.9	6.1	6.3	6.5	57.9
Superannuation	18.9	19.6	20.2	21.0	79.7	21.7	22.4	23.2	24.0	24.9	25.7	221.6
Travelling	0.6	0.6	0.6	0.6	2.3	0.6	0.6	0.7	0.7	0.7	0.7	6.3
Workers Compensation Insurance	3.2	3.3	3.4	3.5	13.3	3.6	3.7	3.8	3.9	4.0	4.1	36.3
Fringe Benefit Tax	0.5	0.5	0.5	0.6	2.2	0.6	0.6	0.6	0.6	0.7	0.7	5.9
Training Costs (excluding salaries)	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Salary Expense	197.9	203.7	210.7	218.0	830.4	227.0	234.8	242.9	251.3	259.9	268.9	2,315.2

Detailed Income and Expenditure

		2015/16	2016/17	2017/18	4 Year Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
	2014/15											
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	5.9	6.1	6.3	6.4	24.7	6.6	6.8	7.0	7.3	7.5	7.7	67.6
Enforcement & Infringement Costs	10.6	10.9	11.2	11.6	44.2	11.9	12.3	12.6	13.0	13.4	13.8	121.2
Event Related Expenditure	15.7	16.2	16.7	17.2	65.7	17.7	18.2	18.7	19.3	19.9	20.5	179.9
Expenditure Recovered	(5.2)	(5.3)	(5.5)	(5.6)	(21.6)	(5.8)	(6.0)	(6.2)	(6.4)	(6.5)	(6.7)	(59.2)
Facility Management	1.1	1.2	1.2	1.2	4.7	1.3	1.3	1.4	1.4	1.4	1.5	13.0
General Advertising	3.2	3.3	3.4	3.5	13.4	3.6	3.7	3.8	3.9	4.1	4.2	36.8
Governance	1.8	1.8	2.9	1.9	8.4	2.0	2.1	3.1	2.2	2.2	2.3	22.3
Government Authority Charges	6.4	6.6	6.8	7.0	26.8	7.2	7.4	7.7	7.9	8.1	8.4	73.5
Grants, Sponsorships and Donations	9.4	9.6	9.8	10.0	38.7	10.2	10.4	10.7	10.9	11.1	11.4	103.4
Infrastructure Maintenance	28.1	29.0	29.8	30.7	117.7	31.7	32.6	33.6	34.6	35.6	36.7	322.4
Insurance	3.3	3.4	3.5	3.6	13.8	3.7	3.8	3.9	4.1	4.2	4.3	37.8
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	5.7	5.9	6.1	6.2	23.9	6.4	6.6	6.8	7.0	7.2	7.5	65.5
Legal Fees	3.1	3.2	3.3	3.4	13.0	3.5	3.6	3.7	3.8	3.9	4.0	35.5
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	2.4	2.5	2.6	9.8	2.6	2.7	2.8	2.9	3.0	3.1	26.8
Other Operating Expenditure	8.9	9.1	9.4	9.7	37.1	10.0	10.3	10.6	10.9	11.2	11.6	101.7
Postage & Couriers	1.1	1.1	1.1	1.2	4.4	1.2	1.2	1.3	1.3	1.3	1.4	12.1
Printing & Stationery	3.3	3.4	3.5	3.6	13.8	3.7	3.8	3.9	4.0	4.2	4.3	37.7
Project Management & Other Project Costs	1.7	1.8	1.9	1.9	7.3	2.0	2.0	2.1	2.2	2.2	2.3	20.0
Property Related Expenditure	27.2	28.0	28.9	29.7	113.8	30.6	31.5	32.5	33.5	34.5	35.5	311.8
Service Contracts	13.2	13.9	14.5	15.2	56.9	15.8	16.5	16.9	17.5	18.0	18.5	160.1
Stores & Materials	5.1	5.2	5.4	5.5	21.2	5.7	5.9	6.0	6.2	6.4	6.6	58.0
Surveys & Studies	2.4	2.2	2.3	2.3	9.3	2.4	2.5	2.6	2.6	2.7	2.8	24.9
Telephone Charges	2.7	2.8	2.9	3.0	11.4	3.1	3.2	3.2	3.3	3.4	3.6	31.2
Utilities	13.0	13.4	13.8	14.2	54.4	14.6	15.1	15.5	16.0	16.5	17.0	149.1
Vehicle Maintenance	3.3	3.4	3.5	3.6	13.9	3.7	3.9	4.0	4.1	4.2	4.3	38.1
Waste Disposal Charges	16.3	16.8	17.3	17.8	68.1	18.3	18.9	19.4	20.0	20.6	21.2	186.6
Value in Kind - Expenditure	1.8	1.9	1.9	2.0	7.6	2.0	2.1	2.2	2.2	2.3	2.4	20.8
Expenditure	195.3	199.2	206.2	211.4	812.1	217.8	224.3	231.9	237.7	244.7	251.9	2,220.5
Total Operating Expenditure (Excl Depreciation)	393.2	402.9	417.0	429.4	1,642.5	444.7	459.1	474.8	489.0	504.7	520.8	4,535.7
Operating Result (Before Depreciation, Interest, Capital-Related Costs and Capital Income)	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3

Detailed Income and Expenditure

						2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
		2015/16	2016/17	2017/18	4 Year Total							
	2014/15											
Operating Surplus/(Deficit)	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3
<i>Add Additional Income:</i>												
Interest	18.3	15.3	12.9	12.6	59.2	10.4	8.4	8.2	8.1	8.2	8.3	110.7
Grants and Contributions provided for Capital Purp	48.2	56.4	48.4	51.8	204.8	29.7	22.0	30.7	25.3	38.7	30.0	381.2
<i>Less Additional Expenses:</i>												
Capital Project Related Costs	6.9	4.7	4.9	5.0	21.5	5.1	5.3	5.5	5.6	5.8	6.0	54.8
Depreciation Expense	111.1	113.3	115.5	117.9	457.7	120.2	122.6	125.1	127.6	130.1	132.7	1,216.1
Net Operating Surplus/(Deficit)	55.0	64.5	59.0	65.4	243.9	41.2	33.2	42.5	40.0	55.6	49.0	505.4

Operating Budget

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

SM								2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Year Total
		2015/16			2016/17	2017/18	4 Year Total							
		2014/15		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)
		Income	Expenditure											
Chief Operations Office	0.4	16.3	(15.9)	(16.4)	(16.9)	(17.5)	(66.7)	(18.0)	(18.6)	(19.3)	(19.9)	(20.6)	(21.2)	(184.3)
Chief Operations Office	0.0	3.9	(3.9)	(4.1)	(4.2)	(4.3)	(16.5)	(4.5)	(4.7)	(4.8)	(5.0)	(5.2)	(5.3)	(46.0)
Sustainability	0.3	2.5	(2.1)	(2.2)	(2.3)	(2.4)	(9.0)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(2.8)	(24.8)
Research, Strategy and Corporate Planning	0.1	6.5	(6.4)	(6.5)	(6.7)	(7.0)	(26.7)	(7.2)	(7.4)	(7.6)	(7.9)	(8.1)	(8.4)	(73.3)
City Renewal	0.0	0.8	(0.8)	(0.8)	(0.8)	(0.8)	(3.2)	(0.9)	(0.9)	(0.9)	(1.0)	(1.0)	(1.0)	(8.9)
City Design	0.0	2.7	(2.7)	(2.8)	(2.9)	(3.0)	(11.4)	(3.1)	(3.2)	(3.3)	(3.4)	(3.5)	(3.6)	(31.4)
City Life	12.7	62.5	(49.9)	(51.4)	(53.0)	(54.7)	(209.0)	(57.0)	(58.7)	(60.6)	(62.5)	(64.4)	(66.5)	(578.6)
Culture and Creativity Programs	5.3	26.7	(21.4)	(22.1)	(22.8)	(23.6)	(90.0)	(24.9)	(25.7)	(26.6)	(27.4)	(28.3)	(29.2)	(252.1)
City Life Management	0.1	10.9	(10.8)	(11.0)	(11.3)	(11.6)	(44.6)	(11.8)	(12.1)	(12.4)	(12.7)	(13.0)	(13.4)	(120.1)
Social Programs and Services	6.9	18.8	(11.9)	(12.3)	(12.7)	(13.2)	(50.0)	(13.6)	(14.1)	(14.6)	(15.1)	(15.6)	(16.2)	(139.2)
City Business & Safety	0.2	3.9	(3.7)	(3.9)	(4.0)	(4.1)	(15.7)	(4.2)	(4.4)	(4.5)	(4.7)	(4.8)	(5.0)	(43.3)
Sustainability Programs	0.2	2.3	(2.1)	(2.1)	(2.2)	(2.3)	(8.7)	(2.3)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(24.0)
City Operations	122.2	165.7	(43.5)	(45.6)	(47.5)	(49.4)	(186.1)	(51.5)	(53.5)	(55.7)	(57.9)	(60.2)	(62.6)	(527.5)
Venue Management	6.5	4.5	2.0	2.0	2.1	2.1	8.2	2.2	2.2	2.3	2.3	2.4	2.4	22.0
Security & Emergency Management	2.9	5.0	(2.1)	(2.1)	(2.2)	(2.3)	(8.7)	(2.4)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(24.2)
City Rangers	38.4	26.4	12.0	12.3	12.6	12.9	49.8	13.2	13.6	13.9	14.2	14.6	15.0	134.3
Strategy and Assets Group	47.2	17.9	29.2	29.9	30.6	31.3	121.0	32.0	32.8	33.6	34.4	35.2	36.1	324.9
City Greening and Leisure	2.5	26.4	(23.9)	(24.6)	(25.4)	(26.2)	(100.1)	(27.0)	(27.9)	(28.8)	(29.7)	(30.6)	(31.6)	(275.6)
City Operations Management	0.0	0.6	(0.6)	(0.6)	(0.6)	(0.7)	(2.5)	(0.7)	(0.7)	(0.7)	(0.8)	(0.8)	(0.8)	(7.0)
City Infrastructure and Traffic Operations	23.2	31.4	(8.2)	(8.5)	(8.9)	(9.2)	(34.8)	(9.6)	(9.9)	(10.3)	(10.7)	(11.2)	(11.6)	(98.2)
Cleansing & Waste	1.5	53.5	(52.0)	(53.9)	(55.6)	(57.4)	(219.0)	(59.2)	(61.1)	(63.0)	(65.0)	(67.1)	(69.2)	(603.7)
City Projects and Property	57.5	48.4	9.1	8.8	8.6	8.3	34.8	8.0	7.7	7.5	7.2	6.8	6.5	78.5
City Property	57.5	42.7	14.7	14.7	14.6	14.6	58.6	14.6	14.5	14.5	14.4	14.4	14.4	145.4
City Projects	0.0	5.6	(5.6)	(5.9)	(6.1)	(6.3)	(23.9)	(6.5)	(6.8)	(7.0)	(7.3)	(7.6)	(7.8)	(66.9)
City Planning Development and Transport	14.5	36.9	(22.4)	(21.8)	(22.6)	(23.4)	(90.3)	(24.3)	(25.2)	(26.1)	(27.1)	(28.1)	(29.1)	(250.1)
Health & Building	8.3	14.3	(6.0)	(6.1)	(6.4)	(6.6)	(25.1)	(6.9)	(7.2)	(7.5)	(7.8)	(8.1)	(8.4)	(71.0)
Planning Assessments	5.8	12.1	(6.3)	(6.5)	(6.8)	(7.0)	(26.7)	(7.3)	(7.6)	(7.9)	(8.2)	(8.5)	(8.8)	(74.9)
Strategic Planning and Urban Design	0.3	5.5	(5.2)	(4.1)	(4.2)	(4.4)	(18.0)	(4.5)	(4.7)	(4.9)	(5.0)	(5.2)	(5.4)	(47.6)
City Access	0.0	4.9	(4.9)	(5.0)	(5.2)	(5.4)	(20.5)	(5.5)	(5.7)	(5.9)	(6.1)	(6.3)	(6.5)	(56.5)
Chief Executive Office	0.0	7.3	(7.3)	(7.5)	(7.8)	(8.0)	(30.5)	(8.3)	(8.6)	(8.8)	(9.1)	(9.4)	(9.8)	(84.5)
City Engagement	2.0	18.9	(16.9)	(17.4)	(18.0)	(18.6)	(70.9)	(19.2)	(19.9)	(20.6)	(21.3)	(22.0)	(22.7)	(196.6)
Chief Financial Office	0.5	8.0	(7.5)	(7.8)	(8.0)	(8.3)	(31.6)	(8.6)	(8.9)	(9.2)	(9.5)	(9.8)	(10.1)	(87.6)
Legal and Governance	0.7	11.3	(10.6)	(10.9)	(11.3)	(11.6)	(44.4)	(12.0)	(12.4)	(12.8)	(13.2)	(13.6)	(14.0)	(122.3)
Workforce and Information Services	0.0	24.6	(24.5)	(25.3)	(26.2)	(27.0)	(103.0)	(27.9)	(28.8)	(29.8)	(30.7)	(31.8)	(32.8)	(284.8)
Corporate Costs	289.2	(6.6)	295.8	306.1	320.7	334.1	1,256.7	345.2	357.5	369.4	383.8	397.6	411.8	3,522.1
Council	499.7	393.2	106.5	110.8	118.0	123.8	459.1	126.5	130.7	134.2	139.8	144.6	149.5	1,284.3

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 (such as Housing for a Diverse Population) and not one of direct service provision. 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 2014/15) to better reflect the allocation of Council funds towards these major directions.

					2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
					Net Surplus/(Deficit) by Year			Net Surplus/(Deficit) by Year					
	2014/15				Net Surplus/(Deficit) by Year			Net Surplus/(Deficit) by Year					
\$'M	Income	Expenditure	Net Surplus/ (Deficit)	Capital									
A globally competitive and innovative city	38.7	52.6	(13.9)	0.0	(11.7)	(12.2)	(12.7)	(13.1)	(13.6)	(14.2)	(14.7)	(15.3)	(15.9)
A leading environmental performer	2.4	67.0	(64.6)	38.6	(66.5)	(68.6)	(70.8)	(73.0)	(75.4)	(77.8)	(80.3)	(82.8)	(85.5)
Integrated transport for a connected city	71.2	44.9	26.3	44.3	26.1	26.6	27.1	27.6	28.1	28.7	29.2	29.8	30.4
A city for walking and cycling	0.0	2.1	(2.1)	37.6	(2.2)	(2.3)	(2.3)	(2.4)	(2.5)	(2.5)	(2.6)	(2.7)	(2.8)
A lively and engaging city centre	0.2	0.7	(0.5)	12.1	(0.5)	(0.6)	(0.6)	(0.6)	(0.6)	(0.7)	(0.7)	(0.7)	(0.7)
Vibrant local communities and economies	15.9	80.3	(64.4)	85.2	(65.6)	(67.7)	(69.9)	(72.8)	(75.2)	(77.6)	(80.2)	(82.8)	(85.5)
A cultural and creative city	2.4	5.8	(3.4)	5.0	(3.5)	(3.6)	(3.7)	(3.8)	(4.0)	(4.1)	(4.2)	(4.4)	(4.5)
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	43.6	35.4	8.1	0.0	(0.3)	(1.1)	(1.9)	(2.7)	(3.5)	(4.4)	(5.3)	(6.3)	(7.2)
Implementation through effective governance and partnerships	392.0	222.5	169.5	27.4	188.7	188.4	200.2	182.1	179.8	195.1	198.8	220.8	220.8
Total Council	566.3	511.2	55.0	250.2	64.5	59.0	65.4	41.2	33.2	42.5	40.0	55.6	49.0

Capital Works Expenditure Summary

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.

		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	10 Years Total				
	2015/16	2016/17	2017/18	4 Years Total								
\$'M	2014/15											
Major Projects												
Barangaroo Integration and Harbour Village North	4.7	12.0	4.3	5.5	26.5	5.9	3.2	1.0			36.6	
CBD Laneways	6.2			2.0	8.2	4.7	8.4	2.5	0.9		24.6	
Chinatown Public Domain	3.0	5.3	0.1	0.8	9.2	1.0	3.0	3.0	1.5	2.0	21.7	
Crown Street Activation	6.0	1.3			7.2						7.2	
Eora Journey	1.0	1.3	1.6	0.9	4.8						4.8	
Foley Lane	1.1	1.9			3.0						3.0	
Glebe Foreshore	2.0				2.0						2.0	
Green Infrastructure	15.7	17.7	10.0	5.7	49.0	21.9	14.0	15.1	13.6	16.7	4.9	135.3
Green Square Community Facilities and Open Space	11.0	28.0	48.9	61.5	149.3	24.2	5.0	7.1	12.0	18.7		216.3
Green Square Streets and Drainage	18.2	69.2	54.6	46.6	188.7	11.3						200.1
Heffron Hall Upgrade	4.0	5.1			9.1							9.1
Hyde Park	3.0	4.5	0.1	0.2	7.8	0.3	5.0	5.0	5.2			23.3
Johnstons Canal Master Plan & Harold Park Works	2.0	6.5	5.2		13.7							13.7
Juanita Nielsen Centre	5.6	3.7			9.3							9.3
Light Rail Project Contribution	19.6	48.6	47.1	63.6	178.9	38.6	2.3	0.2				220.0
New Childcare Centres	13.0	14.0	4.0		31.0		22.0					53.0
Oxford Street Properties Activation	2.2	0.9	0.6		3.7	0.9	1.7					6.3
Perry Park - Recreational Facilities	3.2	6.0	2.5		11.7							11.7
Sydney Town Hall	6.3				6.3		4.5	7.0	7.5	8.3	1.3	34.9
T2 Bicycle and Community Hub	2.9	4.9			7.8							7.8
Town Hall House - Levels 1,2 and 3 Upgrade	5.3				5.3							5.3
Major Projects Total	135.8	230.7	179.1	186.9	732.3	109.0	69.1	40.9	40.7	45.6	8.2	1,045.9

Capital Works Expenditure Summary - continued

		2018/192019/202020/212021/222022/232023/2410 Years Total										
		2015/16	2016/17	2017/18	4 Years Total							
\$'M	2014/15											
Programs												
Accessibility Upgrades	0.4	0.4	0.6	0.6	1.9	0.6	0.6	0.6	0.6	0.6	0.6	5.3
Bicycle Related Works	28.5	10.3	3.5		42.3	2.7	3.5	2.9	2.4	2.3	3.0	59.1
Car Parks	2.4				2.4	1.1	1.1	1.1	1.1	2.0	1.1	10.1
Community, Cultural and Recreation Property Related Projects	9.3	5.2	5.8	3.0	23.3	3.0	4.0	15.5	15.0	15.0	21.5	97.3
Corporate and Investment Property Related Projects	18.2	15.2	16.5	11.1	61.1	10.4	11.5	16.7	15.9	15.9	17.4	149.1
Greening Sydney	2.1	2.0	2.1	2.0	8.2	2.1	2.0	2.1	2.0	2.2	2.0	20.6
Open Space & Parks	11.4	7.6	5.9	7.6	32.5	6.0	16.0	16.9	14.3	11.3	22.8	119.7
PCTC Works	1.8	1.8	1.8	1.8	7.2	1.8	1.8	1.8	1.8	1.8	1.8	18.0
Pools	0.8	1.8	2.2	0.6	5.5	0.6	3.9	6.9	5.0	2.0	3.0	26.9
Public Art LGA	3.9	5.6	3.3	2.8	15.5	2.2	1.1	0.5	0.7	0.7	0.7	21.3
Public Domain	16.6	19.5	16.9	15.0	68.0	14.1	14.9	22.3	29.6	24.6	29.1	202.5
Public Domain - Paver in-fill upgrade	4.0	5.0	5.0	4.5	18.5	5.5	5.5	5.5	5.5	5.5	5.5	51.5
Stormwater Drainage	5.0	8.4	8.4	1.5	23.3	1.5	1.5	11.5	11.5	10.6	16.5	76.4
Village Centre Streetscape Upgrades	4.8			3.0	7.8	3.5	8.5	6.0	5.1	6.4	13.0	50.2
Programs Total	109.4	82.9	71.8	53.4	317.5	55.1	75.9	110.3	110.4	100.9	138.0	908.1
Contingency & Provisional Sums												
Contingency	5.0				5.0							5.0
Total Contingency & Provisional	5.0				5.0							5.0
TOTAL CAPITAL WORKS	250.2	313.6	250.9	240.2	1,054.8	164.0	145.0	151.2	151.1	146.5	146.2	1,958.9

City of Sydney

Balance Sheet

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
	\$'M	2014/15									
ASSETS											
Current Assets											
Cash and Investments		464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2	173.6	171.4
Receivables		101.6	100.6	101.8	102.9	104.0	105.1	106.3	107.4	108.9	110.2
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		3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9
Inventory		1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Current Assets		571.3	425.4	380.1	358.3	289.8	280.3	281.2	280.8	287.7	286.8
Non-Current Assets											
Capital Works, Infrastructure, Investment Properties and P&A		7,034.3	7,255.9	7,349.4	7,435.2	7,531.6	7,571.5	7,615.1	7,655.9	7,704.6	7,755.2
Non Current Assets		7,034.3	7,255.9	7,349.4	7,435.2	7,531.6	7,571.5	7,615.1	7,655.9	7,704.6	7,755.2
TOTAL ASSETS		7,605.6	7,681.3	7,729.6	7,793.5	7,821.4	7,851.8	7,896.3	7,936.8	7,992.3	8,042.0
LIABILITIES											
Current Liabilities											
Payables		112.2	123.4	112.7	111.2	97.9	95.1	97.1	97.6	97.5	98.2
Provisions		54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1	54.1
Current Liabilities		166.3	177.5	166.8	165.3	152.0	149.2	151.3	151.8	151.6	152.3
Non-Current Liabilities											
Provisions		17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
Non Current Liabilities		17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2	17.2
TOTAL LIABILITIES		183.5	194.7	184.0	182.5	169.2	166.4	168.4	168.9	168.8	169.5
Net Assets		7,422.1	7,486.6	7,545.6	7,611.0	7,652.2	7,685.4	7,727.8	7,767.8	7,823.4	7,872.5
EQUITY											
Equity		7,422.1	7,486.6	7,545.6	7,611.0	7,652.2	7,685.4	7,727.8	7,767.8	7,823.4	7,872.5

City of Sydney CASH FLOW FORECAST

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	\$M	2014/15								
Revenue:										
Rates and Annual Charges		289.1	299.0	312.8	323.5	334.6	346.1	358.0	370.3	383.0
Other Operating Income		208.9	212.9	220.2	227.7	234.5	241.6	248.8	256.3	264.0
Operating Income		497.9	511.8	533.0	551.3	569.2	587.7	606.8	626.6	647.0
Expenses:										
Salary & Wages Expenditure		197.9	203.7	210.7	218.0	227.0	234.8	242.9	251.3	259.9
Other Operating Expenditure		193.5	197.3	204.3	209.4	215.7	222.2	229.8	235.5	242.4
Operating Expenditure		391.4	401.0	415.0	427.4	442.7	457.0	472.7	486.8	502.3
Operating Surplus		106.5	110.8	118.0	123.8	126.5	130.7	134.2	139.8	144.6
Other Non Operating:										
Interest income		18.3	15.3	12.9	12.6	10.4	8.4	8.2	8.1	8.2
Capital Related Project Expenses		(6.9)	(4.7)	(4.9)	(5.0)	(5.1)	(5.3)	(5.5)	(5.6)	(5.8)
Depreciation		(111.1)	(113.3)	(115.5)	(117.9)	(120.2)	(122.6)	(125.1)	(127.6)	(130.1)
Capital Grants and Contributions		48.2	56.4	48.4	51.8	29.7	22.0	30.7	25.3	38.7
Net Surplus		55.0	64.5	59.0	65.4	41.2	33.2	42.5	40.0	55.6
Add Back :										
Depreciation		111.1	113.3	115.5	117.9	120.2	122.6	125.1	127.6	130.1
Non-Cash Asset Adjustments		3.0	2.2	2.3	2.4	2.4	2.5	2.6	2.7	2.8
Cash Surplus before Capital Expenditure		169.1	180.0	176.8	185.7	163.9	158.3	170.1	170.2	188.5
Capital Expenditure										
Capital Works		(245.2)	(313.6)	(250.9)	(240.2)	(164.0)	(145.0)	(151.2)	(151.1)	(146.5)
Plant and Asset Acquisitions		(27.4)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
Property (Acquisitions)/Divestment		8.6	(3.5)	59.5	54.2	(35.0)	0.0	0.0	0.0	(15.0)
Total Capital Expenditure		(264.0)	(337.1)	(211.4)	(206.0)	(219.0)	(165.0)	(171.2)	(171.1)	(181.5)
Net Receivables/Payables Movement		20.3	12.3	(12.0)	(2.6)	(14.4)	(3.9)	0.9	(0.7)	(1.6)
Cash Surplus / (Deficit)		(74.6)	(144.8)	(46.6)	(22.9)	(69.5)	(10.6)	(0.3)	(1.6)	5.4
Total Cash at Beginning of Period		539.0	464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2
Cash Surplus/ (Deficit)		(74.6)	(144.8)	(46.6)	(22.9)	(69.5)	(10.6)	(0.3)	(1.6)	5.4
Total Cash at End of Period		464.5	319.6	273.1	250.2	180.6	170.0	169.7	168.2	173.6

