

OPERATIONAL PLAN 2024/25



WILLOUGHBY
CITY COUNCIL

City of Diversity

About this Plan

This document outlines the activities Council will undertake to achieve the outcomes defined in *Our Future Willoughby 2032, Community Strategic Plan*.

Acknowledgement of Country

Willoughby City Council acknowledges the Traditional Owners of the lands on which we stand, the Gamaragal people. We pay our respects to their Elders past and present.

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Mayor's Message



On behalf of everyone at Willoughby City Council I'm pleased to present our Operational Plan for 2024/25, which details the programs and projects we have committed to deliver this year.

I want to start my message by saying thank you to all our residents. The last few years have been tough, with significant pressures triggered by economic events, punishing weather, and a prolonged cost of living crisis. Throughout it all our community has shown tremendous resilience, and continues to support Council in countless ways. Happily, as this plan shows, the year ahead gives us many reasons to be optimistic about the future.

As for any large public organisation, our expenditure on capital projects must be balanced with financial sustainability in mind. Persistently high inflation has made this more challenging than ever, so I want to thank the community for its support for a special rate rise following consultation in 2023. Confirmed by the Independent Pricing and Regulatory Tribunal (IPART) on 14 May 2024, the rise provides us with the additional income we need to deliver projects to strengthen the local economy, enhance our transport and environmental infrastructure, and enrich our community.

Major projects we'll be focusing on include new shared paths to connect more of the city; the detailed design and tender for more affordable housing; and renewed lighting at The Concourse Theatre and Concert Hall. We'll also be negotiating with the State Government on its proposed housing reforms, reviewing the plans for our Developer Contributions, installing a new wombat crossing in Chatswood, and installing stormwater upgrades at Flat Rock Gully. Our redevelopment of Willoughby Leisure Centre will continue to make progress, taking us ever closer to a fantastic new facility that will serve generations of Willoughby residents to come.

Of course, Council's essential services will continue as ever. From collecting the bins to managing our parks and green spaces; responding to development applications; and keeping our roads safe; a whole legion of Council staff stand ready to continue serving the needs of residents and local businesses.

On a personal note, I'm hoping to meet as many residents as possible at events throughout the city to hear your views. Your engagement provides us with ideas and inspiration and helps to make Willoughby the most prosperous and inclusive local government area it can be. I look forward to seeing the results of our hard work and celebrating our successes together.

Tanya Taylor
Mayor
Willoughby City Council



BACK ROW L-R: Cr Angelo Rozos (Middle Harbour Ward), Cr Brendon Zhu (West Ward), Cr Sarkis Mouradian (Middle Harbour Ward), Cr Nic Wright (Naremburn Ward). THIRD ROW L-R: Cr Hugh Eriksson (Sailors Bay Ward), Cr Robert Samuel (Middle Harbour Ward), Cr John Moratelli (Sailors Bay Ward). SECOND ROW L-R: Cr Anna Greco (Naremburn Ward), Cr Georgie Roussac (Naremburn Ward), Cr Jam Xia (West Ward). FRONT ROW L-R: Cr Roy McCullagh (Sailors Bay Ward), Mayor Tanya Taylor, Cr Craig Campbell (West Ward).

CEO's Message



Council enters 2024/25 in a strong financial position thanks to extensive work over the last 12 months to improve our financial sustainability.

During 2023, Council considered four rate rise options, each accompanied by measures to reduce expenditure and raise additional non-rate revenue. This was necessary after our June 2023 Long-Term Financial Plan predicted financial challenges by 2025/26.

After extensive community consultation Council endorsed an application to the Independent Pricing and Regulatory Tribunal (IPART) for a 15% rate increase, including a Special Rate Variation of 10% effective from July 2024.

Approved by IPART on 14 May 2024, the increase will underpin Council's financial sustainability for many years, creating surpluses that can be re-invested into new and enhanced community infrastructure, and leading to a forecast surplus of \$3.4m in 2024–25.

The increase will also enable Council to mobilise an additional \$2m a year for public area maintenance and urban tree canopy outcomes, to improve the appearance of our parks and streetscapes. This is a priority area for our Councillors and the community so we are pleased to allocate additional funding in this budget.

Our plan outlines how Council will invest \$38.6m in projects and capital works during 2024/25. This includes new projects as well as major projects already in the design or construction stage.

As part of this overall investment Council will allocate:

- \$5.8m for active transport, including the Chatswood to St Leonards Pacific Highway shared path, including designs for an extension

to Roseville, and a new cycling path on Anderson St, Chatswood

- \$4.6m on our buildings and investment properties, including completing the Artarmon Parklands Pavilion and upgrades to properties including public toilets, community halls and sportsground pavilions
- \$3.6m for environmental projects, including bushland management, walking tracks, air quality and water monitoring, and energy efficient building upgrades
- \$3.3m in roads, and \$1.9m in stormwater and drainage
- Continued investment in the Willoughby Leisure Centre upgrade to ensure it serves the community for years to come

There are also a number of non-capital works that will assist Council's efficiency and customer responsiveness, build our community and help us deliver growth. These include:

- \$1.1m for information and communication technology projects, including finalising the CONNECT software project to enable a significantly improved customer experience
- \$241,500 for urban planning, including a review of housing needs and our developer contribution framework
- \$190,000 to continue implementing our strategy to improve customer experience and responsiveness
- \$150,000 for activities to support and promote Willoughby's businesses and economy

Hugh Phemister

Interim Chief Executive Officer
Willoughby City Council

Our Context

ABOUT WILLOUGHBY



ENVIRONMENT AND LANDUSE

Willoughby City Council (Willoughby) is located on Sydney's lower north shore and covers an area of 23 square kilometres. It straddles the sandstone ridgeline of the Hawkesbury Plateau, which is characterised by hilly ridges and gullies running down to waterways; with extensive bushland along the Lane Cove River and Middle Harbour.

The council area is bound by Middle Harbour to the east; the Lane Cove River and National Park to the west; St Leonards to the south; and Boundary Street and Blue Gum Creek confirm the northern boundary. The geography and topography of Willoughby help shape

the land use and suburbs of Artarmon, Castle Cove, Castlecrag, Chatswood, Middle Cove, Naremburn, Northbridge and Willoughby, as well as parts of Gore Hill, Lane Cove North, St Leonards and Roseville.

There is a wide range of housing from modern apartment buildings, to medium density housing and freestanding housing. There are two significant CBD's at Chatswood and St Leonards on the North Shore train line, and are major transport and employment hubs. St Leonards CBD is shared across boundaries with North Sydney and Lane Cove Councils. Our light industrial areas also provide employment and services for northern Sydney.

COMMUNITY

Our population has grown by 6.6% in the last 10 years from 73,072 to almost 78,000 people. We are diverse across age groups, household types, cultural origins, languages and abilities. The population is projected to reach 85,553 by 2032.

Census results also show some significant change between 2016 and 2021, including an ageing population, and less young workers and young children:

- 21% of the population is aged 60 years or older, up from 18%.
- Almost 3,000 residents regularly need assistance due to disability, long term illness or old age. They are supported by around 6,300 residents as unpaid carers.
- Over 2,400 young workers and parents aged 20 to 34 years have drifted out of the area, falling from 21% to 17% of the population.
- There are 1,000 less resident babies and pre-schoolers due to migration and/or a falling birth rate.
- High School age groups however grew by around 1,000 as older established parents seemed more likely to stay or move into the area.

The COVID pandemic and related economic effects may have driven some of these changes. Council needs to constantly tune its services and facilities to ensure we are catering for diverse needs as our community grows and changes e.g. improving accessibility, affordable housing, local transport and employment opportunities; and building community connections and resilience for seniors, carers and those isolated at home.

ECONOMY

The local economy, as measured by the Gross Regional Product (GRP), had been steadily growing from 2012 to 2019, but has fluctuated since the COVID pandemic emerged in late-2019. The latest GRP result is \$12.64b as at June 2023. Despite GRP fluctuation, the number of local businesses has shown modest steady growth since 2019.

From the 2016 to 2021 Census, there were varying changes across industry sectors. The biggest growth has been over 2,000 more jobs in the health and social assistance sector, and moderate growth in finance, insurance, public administration and safety.

The biggest drop of over 2,000 jobs occurred in the information, telecommunications and media sector – though with more people working from home, these jobs and employers may well have moved to other LGAs. Other sectors that decreased in job numbers through to 2021 were construction, trading and hospitality.

These trends are important to Council's planning for land use in commercial and industrial areas, as well as the health precinct. They also have implications for our services in business support, transport, waste, property, development assessment, and activations to attract more visitors and economic activity. With 70% of our working residents commuting outside the area to work, our *Economic Development Strategy* focusses on how Council can help local businesses to grow and provide more local employment.

WILLOUGHBY CITY AT A GLANCE

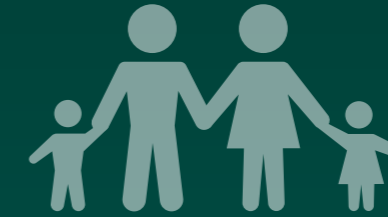
Population

77,874



Population Density
3,471 persons per sq km

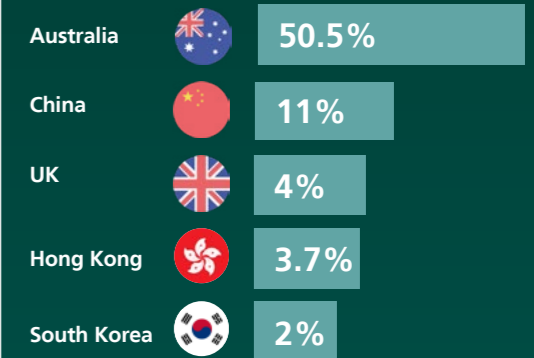
Median age: 39 years



36.9%

of the population are couples with children.

Birth places include:



41% of residents speak another language



\$12.64 billion
Gross Regional Product in 2022/23

Source: Australia Bureau of Statistics (ABS) compiled and prepared by profile.id



Land area
22.43km²

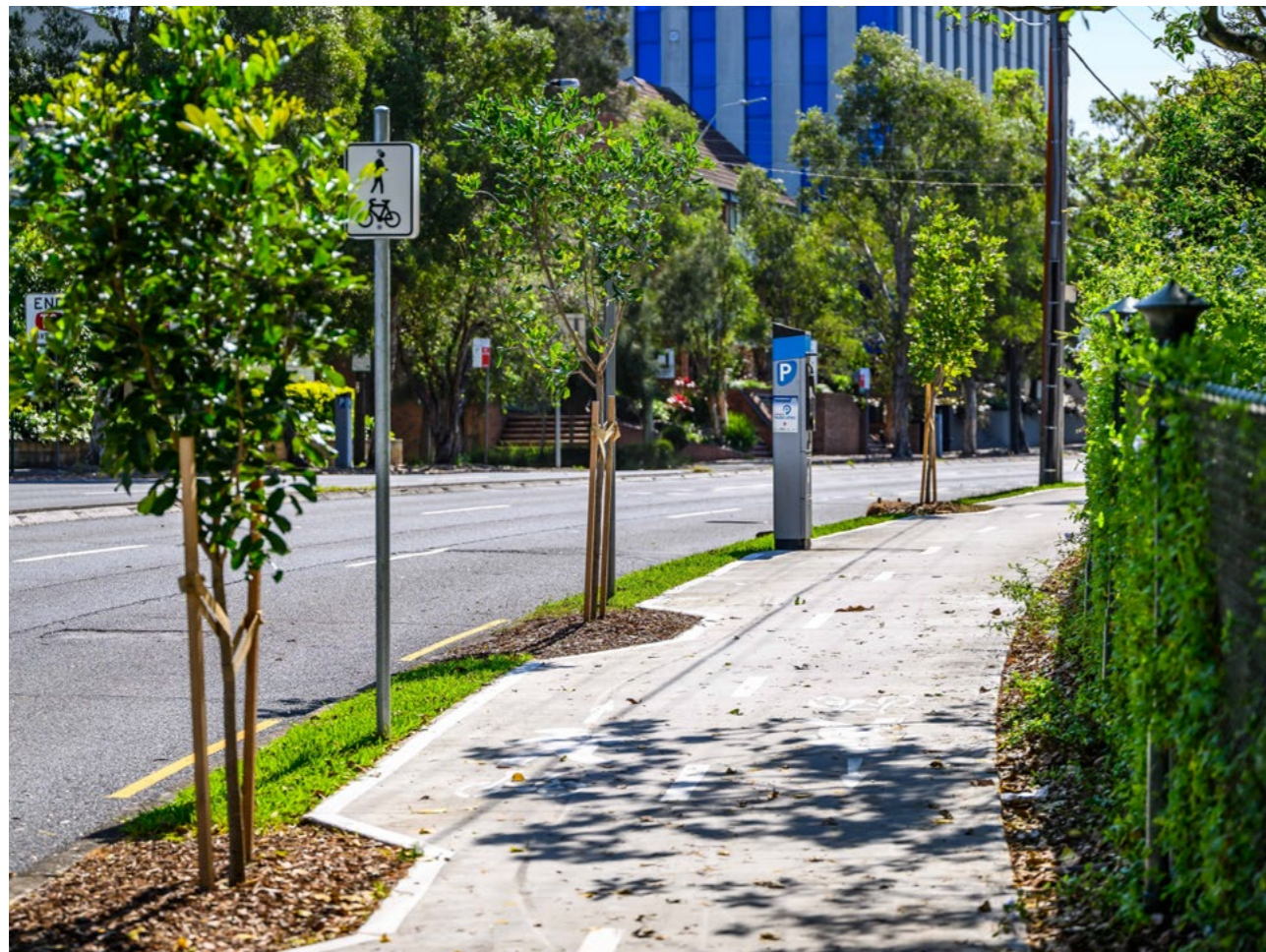
OUR PLANS

Willoughby City Council provides a wide range of services for our community. To effectively plan to deliver these we also consider the community's long term vision and priorities; what services to provide to meet changing needs; and how we can resource this sustainably. A series of key plans are developed with the community to capture all this.

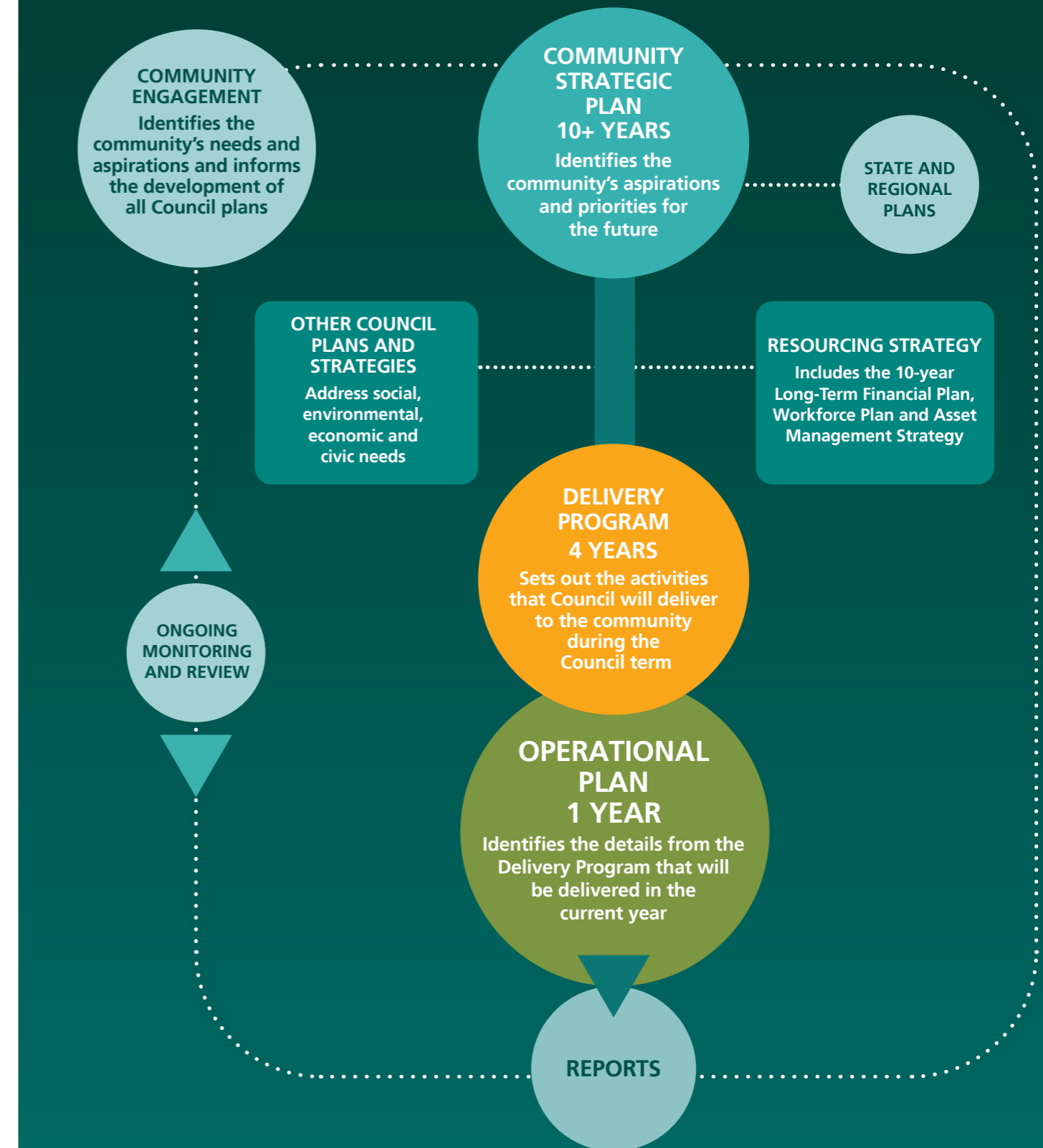
Our 10-year Community Strategic Plan, *Our Future Willoughby 2032*, captures our community's desired outcomes and priorities for the long term. The *Delivery Program* sets out what Council will deliver to address these over a four-year period, including implementing key strategies and plans of our services – such as *Our Green City Plan*, *Integrated Transport Strategy*, *Housing Strategy* and *Economic Development*

Strategy. The *Operational Plan* details the related annual activities in a one-year plan including how the annual budget funds them. Community feedback helps refine the plan each year, and we regularly report on our progress and performance.

Of the 28 submission received during the public exhibition, 25 commented on the draft Operational Plan 2024/25 and 6 commented on the draft Fees and Charges 2024/25. The majority (68%) of submissions supported these plans or individual projects. One project (Chatswood Oval - perimeter fence and drainage system renewal) has been deferred in response to a submission calling for further time for planning and consultation.



INTEGRATED PLANNING AND REPORTING FRAMEWORK



CHALLENGES AND OPPORTUNITIES

Our planning considers trends, needs, challenges and opportunities for our area. Some of the increasing challenges in recent years include:

ECONOMIC

- Rising costs of living and housing on residents.
- Inflation affecting local businesses.
- Rising costs of delivering Council services and insurance premiums/ restrictions – financial sustainability compromised.

POLITICAL

- Government cost shifting while constraining local government income, grants and assistance.
- State legislation and planning reforms.

SOCIAL

- Growing need for tailored services/facilities for seniors, people with a disability, carers and key workers.
- Government pressure to grow housing beyond what Council and community have planned for.
- Traffic congestion due to increasing car use from residents and others beyond the LGA.
- The need to build community resilience to future shocks and pressures

ENVIRONMENTAL

- Climate change and extreme weather events affecting natural environment, infrastructure, people, health and safety.
- Mandated new programs and standards such as recycling food organics.

TECHNOLOGICAL

- The need to improve council systems and customer platforms to keep pace with change.
- Increasing cyber threats and associated insurance costs.

These challenges also present opportunities to improve outcomes. We continue to build more effective partnerships on common goals and joint programs with other councils, Government agencies, business, the not-for-profit sector and community groups. We liaise closely with the Independent Pricing and Regulatory Tribunal (IPART) which sets the annual rate peg increase for councils across NSW, and can approve variations. We also lobby agencies on local government funding, grants, cost shifting and compliance burdens.

Sustainability outcomes are improving with Council's electricity now powered by 100% renewables; and more technological and practical solutions available to community and business for energy, water and waste. Several grants are funding solutions being rolled out now. The opening of the new Metro line in mid-2024 by the State Government will provide an additional public transport link from Chatswood to North Sydney and beyond – creating a prime opportunity to strengthen sustainable transport options for our residents, provide jobs closer to home, and grow Chatswood as a housing, employment and lifestyle hub.

ENHANCED BUDGET

Council services earn high community satisfaction, as evidenced by regular Community Perception Surveys, yet our constrained budget has been a major challenge in recent years. COVID caused significant costs and income losses, and knock-on effects on inflation and service delivery costs. In 2023 our community responded to extensive consultation, with their support for a modest rate rise. In February 2024 we applied to IPART for a 15% rate rise, comprised of the 5% rate peg and 10% Special Rate Variation (SRV), which was approved on 14 May 2024.

This rate increase for 2024/25 will result in ongoing budget surpluses, strengthening our reserves for community projects and asset renewal, and provide a buffer for future financial shocks, extreme weather and growth. We're setting aside \$2 million a year in additional funds to improve maintenance of outdoor areas; and we'll achieve further internal efficiencies and enhance other income sources. These changes will underpin our financial sustainability.

HOW TO READ THIS PLAN

This Operational Plan links all our activities to the five community outcomes of the Community Strategic Plan (CSP) *Our Future Willoughby 2032*. Across the five outcomes there are 33 community priorities, set out in the table overleaf. These were developed following extensive consultation on the CSP.

Each service and project is aligned to a community outcome and/or priority. This alignment provides a strategic line of sight to the over-arching CSP, ensuring a community focus shapes our services and activities.

- A City that is green
- A City that is connected, inclusive and resilient
- A City that is liveable
- A City that is prosperous and vibrant
- A City that is effective and accountable

The preliminary sections of this Operational Plan give the planning context for the City of Willoughby. The following Section 4 highlights what we aim to achieve across ongoing services and planned projects for the year. Later sections provide more details on each of the Plan's components, providing continuity with previous year's plans:



Projects and capital works

We prioritise all proposed projects for the financial year according to community needs, timing and resources.



Business improvements

There are areas where we can be more efficient or improve customer services. This program sets out the target areas for the year.



Evaluating progress

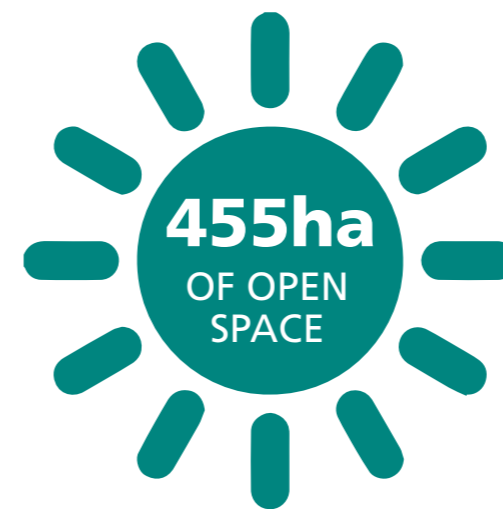
Our Reports and Indicators keep us accountable to our communities and ensure we provide services as promised.



Budget

Outlines our revenue policy, income and expenditure for the year.

MANAGED BY COUNCIL



COMMUNITY OUTCOMES AND PRIORITIES OUR FUTURE WILLOUGHBY 2032

OUTCOME 1 <i>A City that is green</i>	OUTCOME 2 <i>A City that is connected, inclusive and resilient</i>	OUTCOME 3 <i>A City that is liveable</i>	OUTCOME 4 <i>A City that is prosperous and vibrant</i>	OUTCOME 5 <i>A City that is effective and accountable</i>
1.1 Create and enhance green spaces, urban tree canopy cover and greening.	2.1 Enhance transport choices and connections throughout the City.	3.1 Foster feelings of inclusion, safety and cleanliness.	4.1 Facilitate the development of all businesses.	5.1 Be honest, transparent and accountable in all that we do.
1.2 Promote sustainable lifestyles and practices.	2.2 Respect and celebrate our indigenous and non-indigenous history and heritage.	3.2 Create recreation spaces for all.	4.2 Build and support a night-time economy.	5.2 Demonstrate leadership and advocacy for local priorities.
1.3 Enhance, protect and respect waterways, bushland, wildlife and ecological systems.	2.3 Celebrate and encourage our diversity.	3.3 Promote an active and healthy lifestyle.	4.3 Create memorable food destinations.	5.3 Balance the creation of new public assets with the upgrade of existing public assets.
1.4 Reduce use of energy, water and natural resources and maximise reuse of waste.	2.4 Manage parking and reduce traffic congestion.	3.4 Create desirable places to be and enjoy.	4.4 Attract visitors and promote local destination-based tourism.	5.4 Anticipate and respond to changing community and customer needs.
1.5 Reduce carbon and greenhouse gas emissions.	2.5 Create neighborhoods that connect people from all types of households and families.	3.5 Balance population growth and development with quality of life.	4.5 Diversify our economy including creative and innovative industries.	5.5 Make it easy for citizens to engage and participate in decision making.
	2.6 Foster a digitally enabled community.	3.6 Activate local spaces in creative ways.		5.6 Ensure value for money and financial sustainability.
	2.7 Promote accessible services and facilities for the community.	3.7 Promote housing choice and affordability.		5.7 Deliver excellent customer service.
	2.8 Increase community resilience to shocks and stresses.			



Flat Rock Gully Walking Track, Northbridge

Highlights for the year

Funded by the SRV, Council will enhance a number of its services starting this year - across maintaining our urban tree canopy, streetscapes, parks and ovals. This will make our outdoor areas more attractive to use and enjoy:

Enhanced public area maintenance in 2024/25:

Streetscapes maintenance \$733,200	<ul style="list-style-type: none"> • Pavement sweeping • Pressure cleaning • Garden beds • Weed control
Urban tree canopy \$697,600	<ul style="list-style-type: none"> • Inspect and assess • Maintain • Tree planting • Enforcement action
Parks and ovals maintenance \$569,200	<ul style="list-style-type: none"> • Garden maintenance and weed control • Park furniture maintenance • Develop a volunteer program for our parks • Temporary oval closures at two sites for winter ryegrass trial

Council will also be in a stronger financial position, with a \$3.4 million budget surplus (before capital grants and contributions). The SRV ensures that we can continue providing quality services and assets, improve resilience and build strong, connected communities into the future.

The year's highlights are provided under the five community outcomes of the CSP, describing what Council aims to achieve, including projects and ongoing programs. Major and Highlight projects for the year are then profiled:

- **Major projects** have an expenditure exceeding \$5 million for the project lifespan over multiple years. They also include lower-cost projects, with relatively high risk or

impact, that are complex or transformative for the area, and have defined beginning and end stages. They are not recurring operations or programs such as waste collection or park maintenance, and maintenance or operational costs are excluded from the project expenditure.

- **Highlight projects** are others with expenditure planned this year of \$400,000 or more; or have high community interest or benefit.

These are shown on the Projects Map overleaf, with regular updates available on Council's dedicated Major Projects [webpage](#).



PROJECTS MAP 2024/25 MAJOR AND HIGHLIGHT PROJECTS



Major Projects

1. Edward Street and Penshurst Street, Willoughby – streetscape upgrade
2. Pacific Highway, Chatswood to St Leonards – new shared path
3. Pacific Highway, Mowbray Road to Boundary Street – new shared path
4. Abbott Road, Artarmon – affordable housing
5. Willoughby Leisure Centre – major upgrade
6. Gore Hill indoor sports complex
7. Artarmon Parklands Pavilion upgrade

Highlight Projects

8. Natural area management – Middle Harbour – Rolling Maintenance Program
9. The Concourse Theatre, Concert Hall and Pavilion – lighting renewal
10. Anderson Street, Chatswood – new cycle path
11. Smith Street, Chatswood – new wombat crossing
12. *Chatswood Oval - fence and drainage project deferred to a future year following community feedback*
13. The Willis Sports Centre – lower court renewal
14. Kingsford Smith Park – playground renewal
15. Chatswood CBD special event – Culture Bites program
16. Chatswood Lunar New Year Festival
17. Regency Leisure Centre – air conditioning renewal
18. Flat Rock Gully – stormwater upgrade
19. Public Toilets – rolling renewal program
20. Community Hall, Elizabeth Street, Artarmon – upgrade

OUTCOME 1

A CITY THAT IS GREEN

Willoughby aspires to be a leader in sustainability for our community and future generations. We value and protect our bushland, wildlife and waterways, and supports our residents and local businesses to live more sustainably. Your rates will also help boost our urban tree canopy, with additional funds to maintain and replace them, as well as pursue enforcement action for illegal damage to public trees.

MAJOR AND HIGHLIGHT PROJECTS THIS YEAR

- Edward and Penshurst Streets – streetscape
- Natural area management – Middle Harbour
- The Concourse Theatre, Concert Hall and Pavilion

Section 5 lists other projects under these categories:

- Buildings and investment properties – lighting
- Environmental projects
- Open space – sport lighting
- Public Domain

ONGOING SERVICES AND PROGRAMS

- 330 hectares of bushland and 255 hectares of urban tree canopy managed, including biodiversity, pest species, walking tracks and apps.
- 300+ street trees planted/year, ongoing management and preservation orders.
- 20 km of harbour foreshore managed.
- 32,400+ households have weekly waste collections, with 50% recycled/reused.

Sustainability education and projects:

- Year-round events on sustainability and Net Zero solutions
- Over 8,000 attending Live Well in Willoughby program
- Solar Bulk Buy program enabling 45 dwellings/year to install panels
- Better Business Partnership for 40 businesses/year

Sustainable Council operations and infrastructure:

- 7 Community gardens
- 12 public EV charging locations
- Council powered by 100% renewable electricity
- Water and energy efficiency solution in facilities
- Sustainable procurement practices
- Water Sensitive Urban Design solutions
- Replacing thousands of street lights with efficient LEDs
- Urban design and streetscape improvements to reduce urban heat

MAJOR PROJECTS

Edward Street and Penshurst Street, Willoughby – Streetscape upgrade – \$700,000



About this project: A multi-year project to upgrade the streetscapes of Edward Street and Penshurst Street into a cool, green, pedestrian and cycle-friendly corridor while improving connections to Penshurst Street shops, Willoughby Public School and Willoughby Girls High School. This project includes traffic calming and public safety treatments, street tree planting, and water sensitive urban design elements.

Work this year: Year 2 of 3. Following community consultation in 2023/24, this year we will complete the design of the streetscape. We will also construct traffic calming, street tree planting and water sensitive urban design elements.

Project category: Public Domain

Team responsible: Design and Infrastructure

Project number: 302399 **CSP priority number:** 1.2

Map number: 1

HIGHLIGHT PROJECTS

Natural Area Management - Middle Harbour – Rolling maintenance program – \$450,500



About this project: Rolling program of maintenance to Middle Harbour to enhance its biodiversity, aesthetics, recreational, educational, natural heritage, scientific and intrinsic values.

Work this year: Ongoing pest management, site rehabilitation, and stormwater management.

Project category: Environmental Project

Team responsible: Environment

Project number: 302124 **CSP priority number:** 1.3

Map number: 8

The Concourse Theatre, Concert Hall and Pavilion – lighting renewal – \$701,000



About this project: Multi-year project to improve the energy efficiency of The Concourse by upgrading old lighting in the Theatre, Concert Hall and Pavilion. Replacing the current with energy-efficient lighting will result in up to a 10% reduction in energy consumption.

Work this year: Year 2 of 2. Procurement and installation of energy efficient lighting to the identified venues within The Concourse.

Project category: Buildings and Investment Properties

Team responsible: Property and Facilities

Project number: 302497 **CSP priority number:** 1.4

Map number: 9

OUTCOME 2

A CITY THAT IS CONNECTED, INCLUSIVE AND RESILIENT

We are a City connected through people, transport, technology and history. We celebrate diversity, provide opportunities to care and connect, and transport connections and choices. We'll continue implementing actions from The *Resilient Willoughby Strategy* and *Integrated Transport Strategy*, including advocacy with the State Government. Your rates will also provide additional cleaning, care and beautification of cycling and walking routes.

MAJOR AND HIGHLIGHT PROJECTS THIS YEAR

- Pacific Highway new shared paths:
 - > Chatswood to St Leonards
 - > Mowbray Road to Boundary Street
- Anderson Street, Chatswood cycle path
- Smith Street, Chatswood wombat crossing
- Bus stops accessibility upgrade

Section 5 lists other projects in categories:

- Arts and Culture
- Buildings and investment properties
- Libraries
- Public domain
- Road pavements, Kerb and gutter
- Traffic management and Carparks
- Transport - active
- Urban planning

ONGOING SERVICES AND PROGRAMS

- 17 community centres and public halls, including Dougherty Centre, Youth Centre and art exhibition spaces
- Community festivals, civic and arts events e.g. Emerge, StreetFair, Lunar New Year, Carols, Australia Day and Gai-mariagal Festival
- Local emergency management and resilience programs with agencies, other councils and Not for Profit organisations

Community programs to connect, enable and capacity-build:

- \$164,000 annual grants for the Community
- Reconciliation initiatives and Aboriginal Heritage Office
- MOSAIC with a range of Multicultural programs
- Hi Neighbours, Inspire to Lead and At Home with Willoughby programs
- Disability inclusion events, and accessibility and safety improvements

- Childrens' services
- Youth Action Group, youth exchange, mentoring, events and Jobs Expo, and resilience and wellbeing programs
- Almost 600 volunteers supported to give over 25,000 volunteer hours/year

Integrated transport and infrastructure planning and maintenance:

- 508,545m² of footpaths/shared paths, with over 9,500m² repaired annually
- 211 km of sealed roads with 50,000m² per year maintained
- 379 km of kerbs and gutters and 70 bridges
- Parking management and enforcement across 4 parking stations (858 spaces), on-street paid parking (850 spaces) and resident parking schemes
- Road safety and traffic calming projects for drivers, pedestrians and schools



MAJOR PROJECTS

Pacific Highway, Chatswood to St Leonards – new shared path – \$2.29 million



About this project: A multi-year project to create a shared path within Council's Bicycle Network. It will provide a safer bicycle environment for cyclists of all ages and capabilities, while improving access to destinations in the Lower North Shore. People can also walk, run and use a mobility scooter and motorised wheelchair on a shared path.

Work this year: Year 3 of 3. Construction is complete, awaiting installation of traffic signals and minor civil works, managed by Transport for NSW.

Project category: Transport - active

Team responsible: Design and Infrastructure

Project number: 302121 **CSP priority number:** 2.1

Map number: 2

Pacific Highway, Mowbray Road to Boundary Street – new shared path – \$1.5 million



About this project: Final stage of the Pacific Highway shared path from St Leonards to Boundary Street, by connecting Mowbray Road path to Boundary Street. A multi-year project to design and connect sections of existing shared cycling path to the southern link of Pacific Highway, and wider cycling network.

Work this year: Year 1 of 3. Commence 2 years of detailed design along the eastern side of Pacific Highway from Mowbray Road to Boundary Street. Will be constructed in Year 3.

Project category: Transport - active

Team responsible: Design and Infrastructure

Project number: 302610 **CSP priority number:** 2.1

Map number: 3

HIGHLIGHT PROJECTS

Anderson Street, Chatswood – new cycle path – \$600,000



About this project: A multi-year project to design and build a new cycling path on Anderson Street, connecting into Council's Bicycle Network as well as O'Brien Street, Day Street and McIntosh Street. An intersection upgrade, bus stop relocation and landscaping are included in this project.

Work this year: Year 1 of 3. Detailed design

Project category: Transport - active

Team responsible: Design and Infrastructure

Project number: 302611 **CSP priority number:** 2.1

Map number: 10

Smith Street, Chatswood – new wombat crossing – \$200,000



About this project: To provide a safe crossing facility and improve interactions between vehicular and pedestrian movements.

Work this year: Complete design and construction.

Project category: Transport – active

Team responsible: Design and Infrastructure

Project number: 302608 **CSP priority number:** 2.1

Map number: 11

Bus stops accessibility – rolling upgrade program – \$433,984



About this project: A rolling program to upgrade the accessibility of existing bus stops where needed, with solutions such as ramps, concrete pads and sensory aids. The relatively simpler sites were completed in 2023-2024 across 40 locations.

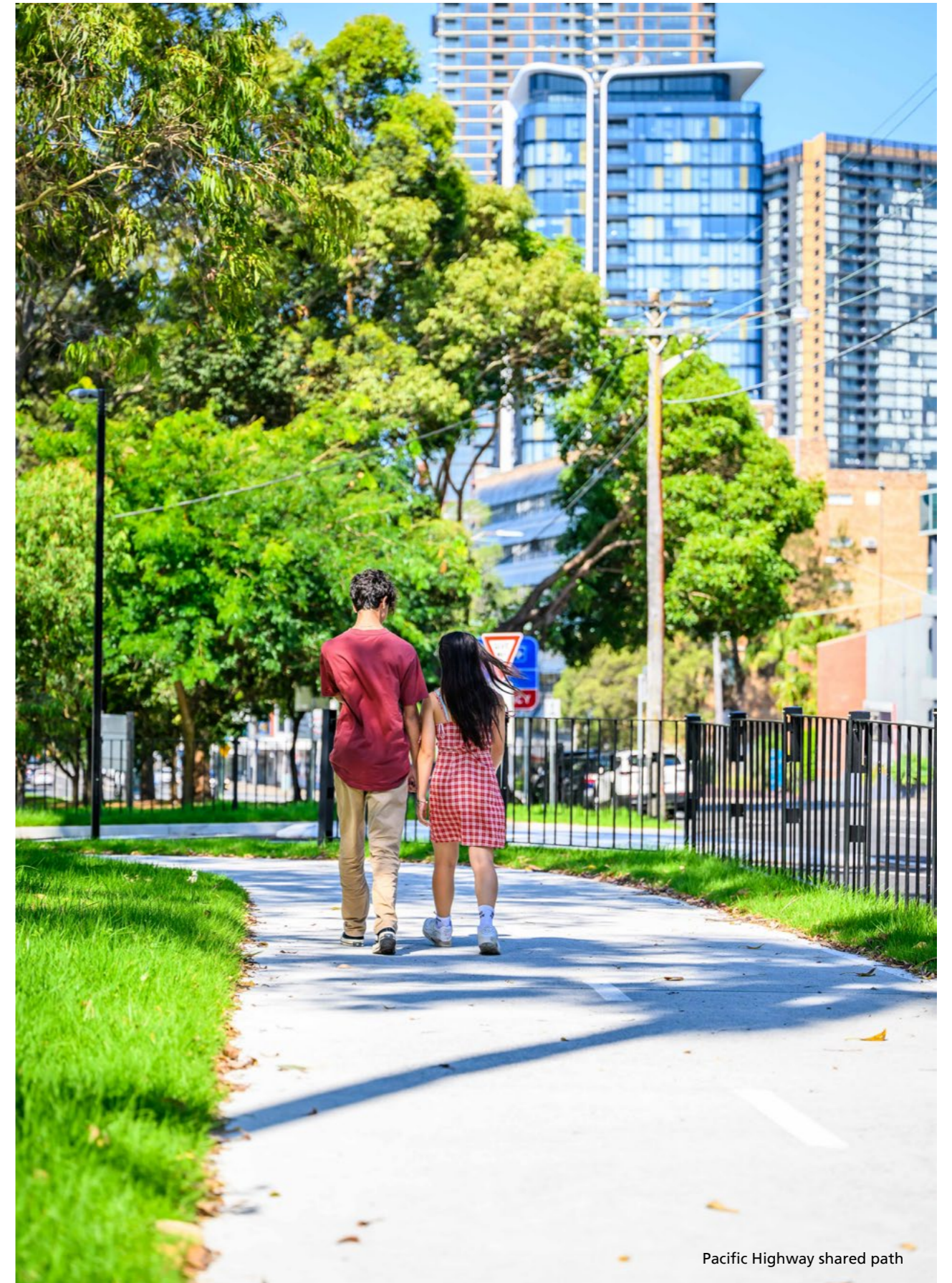
Work this year: Work is planned for 30 more complex sites this year in line with a joint plan under development with Busways.

Project category: Transport - active

Team responsible: Design and Infrastructure

Project number: 302567 **CSP priority number:** 2.7

Not on projects map - there are multiple sites across LGA.



OUTCOME 3

A CITY THAT IS LIVEABLE

We're creating a City that is safe, engaging, vibrant and supported by great urban design. We'll improve our services and facilities, and enliven our centres and CBD. Your rates will also provide additional cleaning, care and beautification of parks and town centres.

MAJOR AND HIGHLIGHT PROJECTS THIS YEAR

- Abbott Road, Artarmon – affordable housing
- Willoughby Leisure Centre – major upgrade
- Gore Hill indoor sports complex
- Willis Sports Centre – lower court renewal
- Kingsford Smith Park – playground renewal

Section 5 lists other projects under these categories:

- Bridges
- Buildings and investment properties
- Community
- Culture and leisure
- Open space sport
- Public domain
- Recreation – parks and playgrounds
- Transport – active
- Urban planning

ONGOING SERVICES AND PROGRAMS

- 170,000+ visitors/year to Willoughby Leisure Centre with gym, sports court and fitness programs.
- 455 hectares of open space managed across 147 parks and reserves, 56 sports grounds/courts and 44 playgrounds. Cleansing/sweeping of streets, footpaths, public areas and shopping centres.
- 7 Libraries, onsite and online programs for all ages e.g. early literacy, HSC, digital literacy, local studies, Justice of the Peace and home library service.
- Strategic planning: land use, housing and transport to improve liveability, sustainability, housing choice and economy (LEP/DCP and related tools).
- 37 affordable housing premises provided and other property assets managed

- 480+ Development applications processed, plus building, complying development, subdivision and rezoning applications and enforcement.
- Engineering design and surveying for complex developments and infrastructure.
- 250 heritage items protected and free heritage advisory service.

Inspect, educate and enforce standards for:

- 600+ food businesses and 170 cooling towers
- 80+ skin penetration, hair and beauty premises
- Litter, illegal dumping and abandoned vehicles
- Building sites environmental controls
- Companion animals
- Swimming pools
- Fire safety



MAJOR PROJECTS

Abbott Road, Artarmon – affordable housing – \$2.25 million



About this project: This multi-year project will convert a vacant property into 12 affordable housing units near schools, transport and shops for key workers within Willoughby. It will include construction of a three-storey residential flat building development with basement car parking. Development Application was approved October 2023 and community consultation completed December 2023.

Work this year: Year 3 of 5. Construction documentation being developed for tender issue. Expected completion in 2026/27.

Project category: Community

Team responsible: Community Life

Project number: 301801 **CSP priority number:** 3.7

Map number: 4

Willoughby Leisure Centre – major upgrade – \$7.5 million



About this project: This multi-year project will create modern aquatic facilities and enable tailored services to be provided including Learn to Swim, rehabilitation programs, fitness and training and aquatic family fun. Construction commenced in 2022/23 and will be completed in 2025.

Work this year: Construction work to continue, comprising of a 25-metre lap pool with access ramp, warm water program pool for exercise programs, a learn to swim pool, toddler play pools and new spa and sauna, and external cladding and re-roofing of the whole centre.

Project category: Culture and Leisure

Team responsible: Design and Infrastructure

Project number: 302186 **CSP priority number:** 3.3

Map number: 5

Gore Hill indoor sports complex – \$500,000



About this project: This inclusive multisport facility is intended to meet indoor recreation needs into the future. The concept includes multi-purpose indoor courts and support areas, to complement nearby oval and park works completed in 2019.

Work this year: There is a projected shortfall in funding, and alternative delivery options within the precinct are being developed to meet the budget.

Project category: Culture and Leisure

Team responsible: Design and Infrastructure

Project number: 301962 **CSP priority number:** 3.2

Map number: 6

HIGHLIGHT PROJECTS

The Willis Sports Centre – lower court renewal – \$450,000



About this project: Upgrade of the sub-base layer and drainage surrounding the synthetic multi-sport courts, to enable the renewal of the surface for a variety of sports, keeping our local community healthy and active.

Work this year: Reconstruction of the sub-base layer of two multi-sport courts, improvements to drainage and on-site water management.

Project category: Open Space Sport

Team responsible: Public Spaces and Leisure

Project number: 302639 **CSP priority number:** 3.2

Map number: 13

Kingsford Smith Park – playground renewal – \$250,000



About this project: Upgrading the playground equipment and enhancing the aviation theme, to invite more active and imaginative play, as part of Council's rolling playground renewal program.

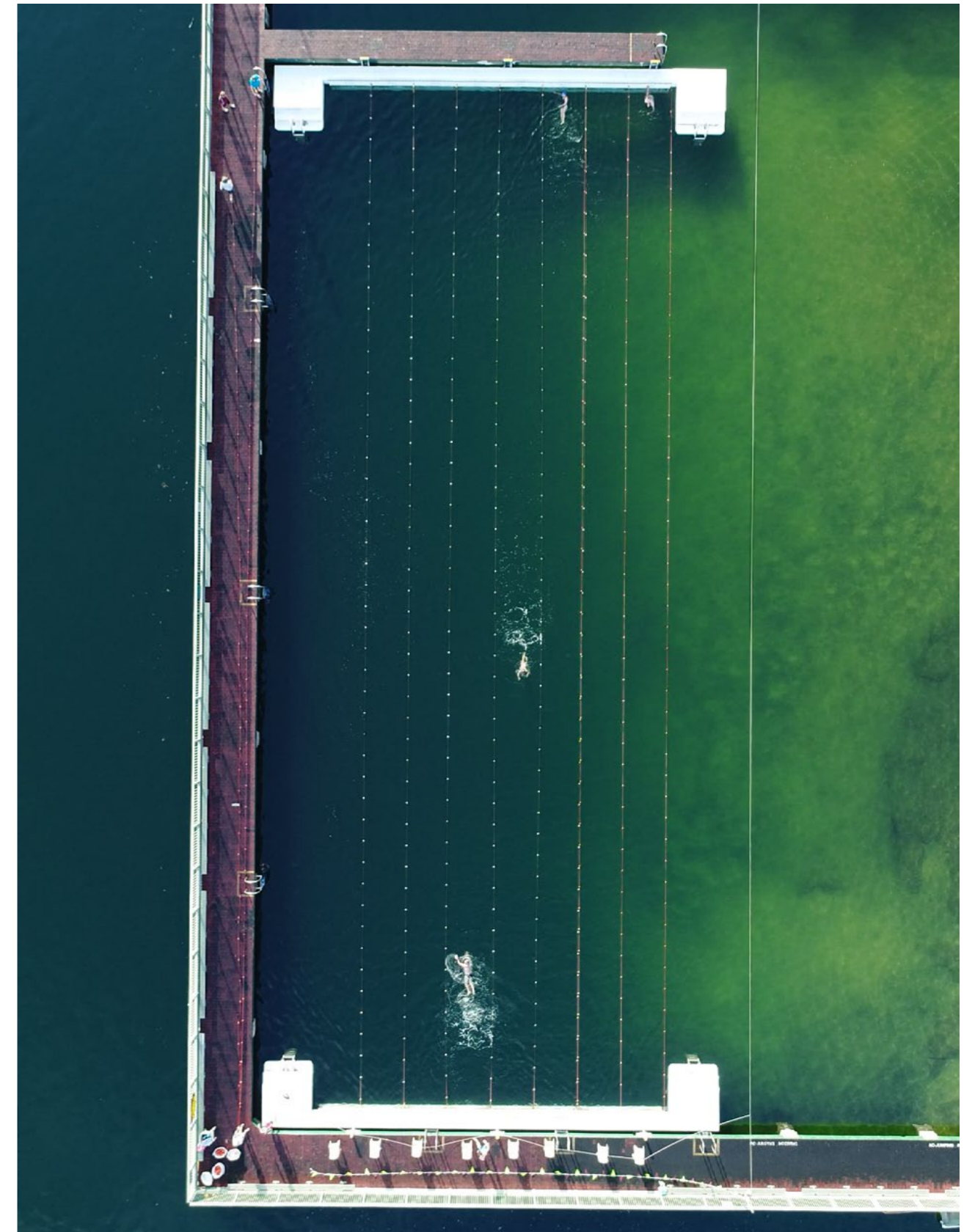
Work this year: Upgrade the play equipment, construct new pathway connections, and expand the aviation theme with artistic elements.

Project category: Recreation - Parks and Playgrounds

Team responsible: Public Spaces and Leisure

Project number: 302292 **CSP priority number:** 3.2

Map number: 14



Northbridge Baths

OUTCOME 4

A CITY THAT IS PROSPEROUS AND VIBRANT

Council has an enabling role to help grow a robust economy with diverse employment opportunities and make our area attractive to businesses. We'll also attract customers and visitors with a range of festivals, events and activities. Your rates will also provide additional cleaning, care and beautification of town centres.

MAJOR AND HIGHLIGHT PROJECTS THIS YEAR

- Chatswood CBD special event – Culture Bites program
- Chatswood Lunar New Year Festival
- Emerge Festival

Section 5 lists other projects under these categories:

- Arts and culture
- Buildings and investment properties
- Economic development
- Recreation – Parks and playgrounds
- Public domain

ONGOING SERVICES AND PROGRAMS

- The Concourse Precinct, community venues and centres.
- Events, festivals, markets and art exhibitions injecting over \$10 million/ year into the local economy.
- Enhancing the night-time economy with lighting and signage improvements, art space opening times and year-round Culture Bites events.
- Business support and mentoring available to over 13,000 businesses and 700+ retailers. Annual business grants and awards.
- Support Local Campaign and promotion to attract visitors to Chatswood CBD and local centres.



HIGHLIGHT PROJECTS

Chatswood CBD special event – Culture Bites program – \$461,000



About this project: A year long program of diverse cultural activities and events, including comedy, music, kids' theatre, free public art and free concerts to position Chatswood as the cultural heart of the North Shore, driving increased visitation, patronage and economic activity.

Work this year: A program of 20 cultural events and activities occurring throughout the year.

Project category: Arts and Culture

Team responsible: Arts and Culture

Project number: 302400 **CSP priority number:** 4.5

Map number: 15

Chatswood Lunar New Year Festival – \$240,000



About this project: The festival aims to bring the community together to celebrate the Lunar New Year, while increasing patronage and positive economic outcomes.

Work this year: A three-week festival to celebrate the Lunar New Year which occurs each year, in the months between January to February.

Project category: Arts and Culture

Team responsible: Arts and Culture

Project number: 302401 **CSP priority number:** 4.4

Map number: 16

Emerge Festival – \$270,000



About this project: The Emerge Festival brings our area alive in Spring with fun and creative events and activities for the whole family.

Work this year: A range of workshops and events on the arts, creativity, sports and leisure will be held over 5 weeks, including the Chatswood StreetFair. Half the events will be held in Chatswood CBD with the remaining activities spread throughout the local area.

Project category: Arts and Culture

Team responsible: Arts and Culture

Project number: 302406 **CSP priority number:** 4.4

Not on projects map - multiple sites across LGA will be announced in August.

OUTCOME 5

A CITY THAT IS EFFECTIVE AND ACCOUNTABLE

We are an open, transparent and accountable organisation, and a strong advocate for our community. We manage our assets and infrastructure to meet new standards and needs, to be both resilient and fit for purpose. We're continually improving our customer service and experience, community engagement practices

and business processes. We will implement a new *Service Review Framework and Digital Strategy*, and review our integrated plans with you. The enhanced budget will also provide a surplus to fund community projects and asset renewal, with a buffer for future financial shocks, extreme weather and growth.

MAJOR AND HIGHLIGHT PROJECTS THIS YEAR

- Artarmon Parklands Pavilion upgrade
- New corporate system CONNECT
- Regency Leisure centre – air conditioning renewal
- Flat Rock Gully – stormwater upgrade
- Stormwater pipe replacement program
- Public toilets – rolling renewal program
- Community Hall Elizabeth Street, Artarmon – upgrade

Section 5 lists other projects under these categories:

- Buildings and investment properties
- Community
- Customer experience
- Information and communications technology
- Retaining walls
- Stormwater and drainage

ONGOING SERVICES AND PROGRAMS

- Advocacy, leadership, and stakeholder and grants management
- Response to customer needs: over 81,000/year customer calls, emails and service requests
- Supporting engagement and informed decision making:
 - » 61,000+ people aware of community engagement opportunities and 5,800+ directly engaging with Council each year
 - » 1.6 million page views/year of Council website, plus communications on multiple platforms, media and languages
 - » 7 Advisory Committees meeting 6 times/year
 - » 10 Ordinary Council meetings/year
 - » Mayor and Councillor support
- » 6 Audit Risk and Improvement Committee meetings/year
- Corporate information technology, systems and cybersecurity; Geographic Information System (GIS) services, land and customer information; and public access to records.
- Business assurance with robust management of finances, internal audits, risk, insurances, procurement, contract and project management.
- Over \$2 billion assets managed e.g. 136km stormwater network.
- 2+ service reviews/year, continuous business improvement, corporate planning, reporting.
- Staff recruitment, support, safety and development.

MAJOR PROJECTS

Artarmon Parklands Pavilion upgrade – \$509,000



About this project: A multi-year project to build a new pavilion, complete the Parklands precinct and create a place for all to relax, exercise and connect. The fully accessible facility will include a community room, bathrooms, sheltered decks, kitchen, and all-weather pavilion.

Work this year: Year 4 of 5. Continuing construction, including installation of joinery and services fit out. Landscaping of terraces and ramps will connect the Pavilion with the adjoining playground and passive recreation spaces.

Project category: Buildings and Investment Properties

Team responsible: Property and Facilities

Project number: 302361 **CSP priority number:** 5.3

Map number: 7

New corporate system (CONNECT) - Phase 3B – \$1.0 million



About this project: We are in the final phase of rolling out a single, integrated corporate information system which will connect people and information. The final phase will have significant improvements for our customers' experience..

Work this year: Year 3 of 3. Final phase of implementation for the corporate system

Project category: Information and Communications Technology

Team responsible: Information Services

Project number: 302613 **CSP priority number:** 5.1

Not on projects map as this is an IT systems project.

HIGHLIGHT PROJECTS

Regency Leisure Centre – air conditioning renewal – \$1.40 million



About this project: Renewal of air conditioning system in this Council-owned property

Work this year: Design and installation of new air conditioning system.

Project category: Buildings and Investment Properties

Team responsible: Property and Facilities

Project number: 301984 **CSP priority number:** 5.3

Map number: 17

Flat Rock Gully – stormwater upgrade – \$565,000



About this project: A multi-year project to upgrade the stormwater system following the collapse of a stormwater pipe at Flat Rock Gully. Project involves design including consultation and traffic control to enable construction.

Work this year: Year 2 of 2. Complete construction of the redesigned stormwater system.

Project category: Stormwater and drainage

Team responsible: Design and Infrastructure

Project number: 302580 **CSP priority number:** 5.3

Map number: 18

Stormwater pipe replacement – rolling program – \$388,044



About this project: A rolling program to replace stormwater pipes in poor condition. Works are prioritised based on the importance of the stormwater asset and location risk rating.

Work this year: Completion of 8 stormwater pipe replacements.

Project category: Stormwater and drainage

Team responsible: Design and Infrastructure

Project number: 302580 **CSP priority number:** 5.3

Not on projects map as there are multiple sites across the LGA.

Public Toilets – rolling program – \$337,500



About this project: A program of high-priority public toilet renewals over 3 years across multiple identified sites.

Work this year: Year 1 of 3. Complete upgrades to the Artarmon Reserve public toilets to deliver best practice in public toilet design, hygiene, safety and maintenance.

Project category: Buildings and Investment Properties

Team responsible: Properties and Facilities

Project number: 302448 **CSP priority number:** 5.3

Map number: 19

Community Hall Elizabeth Street, Artarmon upgrade – \$200,000



About this project: The community hall requires an upgrade to make the property suitable for retail or childcare centre leasing. Works include new kitchen, bathroom, internal partitions, patch repairs to walls and ceiling, removal of outdated cupboards, new carpet, and new paint.

Work this year: A new kitchen, bathroom, internal partitions, patch repairs to walls and ceiling, removal of outdated cupboards, new carpet and new paint.

Project category: Buildings and Investment Properties

Team responsible: Properties and Facilities

Project number: 302502 **CSP priority number:** 5.3

Map number: 20

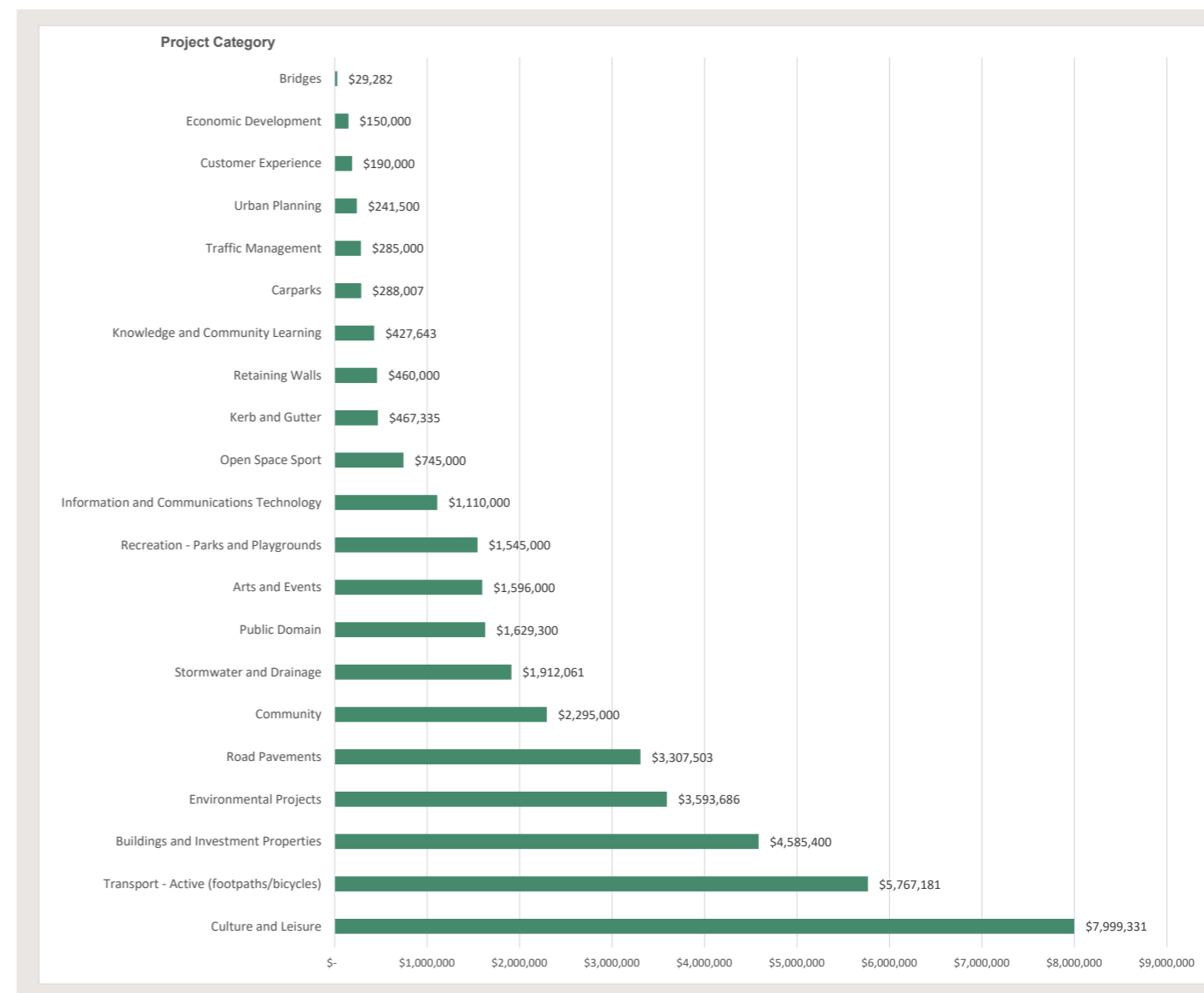
Projects and Capital Works



Council manages a wide range of assets and projects each year to ensure we are providing suitable and durable assets, as well as high quality services for the community. This section provides a full list of all the projects for the year.

PROJECTS FUNDING

The Projects and Capital Works program for this year is \$38.6million, primarily from the Capital Budget. The figure below provides a summary of all project categories and their associated spend for 2024/25.



The categories with the highest spend have more capital projects which involve engineering or specialist works to ensure they are safe, durable and fit for purpose:

Buildings and investment properties – many building upgrades and fit outs for air conditioning, electrical, wet areas, roof works etc.

Culture and leisure – completion of the Willoughby Leisure Centre upgrade, and commencement of the Gore Hill Indoor Sports Complex project.

Transport (active) – a range of works on paths, shared paths, cycleways, traffic management devices and bus stop accessibility.

PROJECTS AND CAPITAL WORKS BY CATEGORY

Key:

Mx Major project and map number

Hx Highlight project and map number

***** Multi-year project (Year X of Y)

Project no.	Project title	CSP Priority	Budget
Arts and Culture Unit Responsible: Arts and Culture			
302400	Chatswood CBD special event – Culture Bites program – H	4.5	\$461,000
302401	Chatswood Lunar New Year Festival – H16	4.4	\$240,000
302404	Chatswood StreetFair	2.3	\$125,000
302406	Emerge Festival – H	4.4	\$270,000
302408	CBD marketing and destination plan	4.4	\$285,000
302425	Gai-mariagal Festival	2.3	\$65,000
302589	Festive Season	4.4	\$70,000
302590	National Events	2.3	\$30,000
302599	Creative hoardings	4.5	\$50,000
Bridges Unit Responsible: Design and Infrastructure			
302561	Bridges – rolling program	3.1	\$29,282
Buildings and Investment Properties Unit Responsible: Property and Facility Management			
301984	Regency Leisure Centre – air conditioning renewal – H17	5.3	\$1,400,000
302250	Asset Management – data capture and validation program	5.3	Operational funding
302256	The Concourse Theatre – venue asset renewal	5.3	\$103,500
302361	Artarmon Parklands Pavilion upgrade – M7, *Year 4 of 5	5.3	\$509,000
302409	Sportsground pavilion, Artarmon Reserve – rolling program	3.2	\$225,000
302448	Public Toilets – rolling program – H19, * Year 1 of 3	5.3	\$337,500
302475	Council Depot, Chatswood – new wash bay	1.4	\$81,400

Project no.	Project title	CSP Priority	Budget
302497	The Concourse Theatre, Concert Hall and Pavilion – lighting renewal program – H9, *Year 2 of 2	1.4	\$701,000
302501	Council Property, 191 Penshurst Street, North Willoughby renewal	5.3	\$135,000
302502	Community Hall, Elizabeth Street, Artarmon upgrade – H20	5.3	\$200,000
302507	Public Toilets – remote unlocking upgrades	5.3	\$100,000
302513	Art Spaces, The Incinerator and The Concourse upgrade	4.4	\$50,000
302550	Chatswood Tennis Club, 52 Fullers road – court renewal	3.3	\$250,000
302563	Dougherty Community Centre – roof membrane renewal	5.3	\$90,000
302597	Minor building assets upgrades	3.4	\$153,000
302603	Dougherty Community Centre – HVAC consultant report	2.5	Operational funding
302612	Willoughby Leisure Centre – HVAC consultant report	3.2	Operational funding
302636	Willoughby Park Centre, Chowne Hall – floor report	2.5	Operational funding
302648	St Leonard's Rail Station and Albert Avenue Precincts – redevelopment studies	5.3	\$100,000
302708	Dougherty Community Centre – accessible changing facilities upgrade	2.7	\$150,000
Carparks Unit Responsible: Works Services			
302467	Northbridge Plaza car park – maintenance rolling program	2.4	\$50,000
302547	Bicentennial Reserve, lower car park – pavement renewal	2.4	\$144,000
302548	Car parking improvements – rolling program	2.4	\$94,007
Community Unit Responsible: Community Life			
301801	Abbott Road, Artarmon – affordable housing – M4, * Year 3 of 5.	3.7	\$2,250,000
302327	Community Engagement Strategy actions	5.1	\$45,000
302705	Hi Neighbours – Community development program	2.5	Operational funding
302706	Reconciliation Action Plan	2.2	Operational funding
Corporate Services Unit Responsible: Corporate Performance			
302546	Service review program	5.4	Operational funding
302601	Integrated Planning and Reporting – 2024/25 document suite renewal	5.1	Operational funding



Project no.	Project title	CSP Priority	Budget
302649	Project Management Framework actions	5.1	Operational funding
Culture and Leisure		Unit Responsible: Culture and Leisure	
301962	Gore Hill Indoor Sports Complex – M6	3.2	\$500,000
302186	Willoughby Leisure Centre – major upgrade – M5, * Year 5 of 5	3.3	\$7,499,331
Customer Experience		Unit Responsible: Customer Experience	
302326	WCC website and customer information source review	5.7	\$70,000
302375	Customer Feedback program	5.7	\$30,000
302377	Customer Journey Mapping program	5.7	\$20,000
302431	Customer Experience program	5.7	Operational funding
302620	Community – 2 Year Perception Survey	5.7	\$70,000
Economic Development		Unit Responsible: Economic Development	
302195	Economic Development program	4.5	\$150,000
Environmental Projects		Unit Responsible: Environment	
301968	Water harvesting program	1.3	\$20,000
301969	Water Use Monitoring program	1.4	\$22,000
301970	Water asset maintenance program	1.3	\$280,000
301971	Water quality monitoring program	1.3	\$130,000
301977	Water Sensitive Urban Design program	1.3	\$200,000
302124	Natural Area Management – Middle Harbour – rolling maintenance program – H8	1.3	\$450,500
302125	Natural Area Management – Lane Cove River Catchment – rolling maintenance program	1.3	\$140,584
302126	Catchment Management Actions – Lane Cove River Catchment – rolling maintenance program	1.3	\$30,000
302127	Catchment Management Actions – Middle Harbour – rolling maintenance program	1.3	\$86,486
302128	Reserve linkage planting – rolling maintenance program	1.3	\$154,529
302130	Live Well in Willoughby program – Bushland environmental education	1.2	\$50,000
302131	Flat Rock Gully, Small Street, Naremburn – restoration	1.2	\$32,473
302132	Castlecrag Reserves – reserve connectivity restoration	1.3	\$108,243
302133	Bushland stormwater – armouring upgrades	1.3	\$43,297

Project no.	Project title	CSP Priority	Budget
302134	Walter Street, Willoughby – walking track upgrade	1.3	\$200,000
302136	Middle Harbour catchment – walking track upgrades	1.3	\$167,832
302137	Lane Cove River Catchment – walking track upgrades	1.3	\$44,000
302138	Waterway Plan – manual creek maintenance cleaning – rolling program	1.3	\$49,534
302154	Live Well in Willoughby education program	1.2	\$120,000
302285	Urban Forest upgrades	1.1	\$150,000
302330	Program – Resilient Willoughby Action Plan for 2024/2025	1.2	\$80,000
302342	Buildings – electricity meter upgrade	1.4	\$19,599
302343	Buildings – Interior and exterior LED – lighting upgrade	1.4	\$110,000
302344	Program – Better Business Partnership (BBP) – small business community support/ education	1.2	\$136,609
302345	Buildings – solar photovoltaic (PV) and battery new installations	1.5	\$280,000
302346	Sustainable fleet and plant upgrade	1.5	\$80,000
302347	Energy efficiency, solar PV, EV charging installation assessments	1.5	\$30,000
302348	Artarmon Industrial Estate – air quality monitoring	1.3	\$18,000
302349	Street Light Improvement program – main roads	1.4	\$300,000
302350	Net Zero Emissions Roadmap renewal	1.5	\$30,000
302351	Energy and carbon reporting platform – licence fees/ maintenance	1.5	\$30,000
302512	Resource Recovery – contamination reduction program	1.4	Operational funding
302514	Bicentennial Reserve former landfill – management plan	1.4	Operational funding
302515	Resource Recovery – food diversion program	1.4	Operational funding
302701	Streets and Garden Care program	1.1	Operational funding
Information and Communications Technology		Unit Responsible: Information Services	
302483	New evidence gathering equipment	3.1	Operational funding
302490	New body-worn cameras	3.1	Operational funding
302491	Mobile phones	3.1	Operational funding
302594	Willoughby Leisure Centre – customer management system upgrade	5.4	\$110,000
302613	New corporate system (CONNECT) – Phase 3B – * Year 3 of 3	5.1	\$1,000,000

Project no.	Project title	CSP Priority	Budget
Kerb and Gutter		Unit Responsible: Works Services	
302419	Renewal of failed infrastructure – kerb and gutter works over \$10,000	2.1	\$60,400
302466	Kerb and gutter rehabilitation with pavement work – rolling program	2.1	\$15,051
302566	Kerb and gutter renewal – rolling program	2.1	\$391,884
Libraries		Unit Responsible: Library Services	
302116	Central Library – resource collections	2.7	\$366,000
302117	Library branches – resource collections	2.7	\$39,684
302118	Library services – furniture and fittings	2.7	\$21,959
Open Space Sport		Unit Responsible: Public Spaces and Leisure	
302099	Sportsgrounds – synthetic cricket wicket rolling renewal program	3.2	\$15,000
302100	Sportsgrounds – remote irrigation/lighting controllers rolling renewal program	1.4	\$15,000
302101	Sportsgrounds – floodlight components – inspections and rolling renewal program	3.2	\$30,000
302105	Bicentennial Reserve – Flat Rock baseball back net and netball court fencing renewal	3.2	\$55,000
302533	Tyneside Tennis Court – fencing replacement program	3.2	\$47,500
302542	Chatswood Rotary War Memorial Athletics Field – discus area upgrade	3.2	\$30,000
302595	Sportsgrounds – perimeter drainage upgrades	3.2	\$17,500
302596	Willoughby Park – practice cricket and soccer goal upgrades	3.2	\$15,000
302638	Sportsgrounds – LED-lighting upgrade program	1.4	\$30,000
302639	The Willis Sports Centre – lower court renewal – <i>H13</i>	3.2	\$450,000
302651	Willoughby Park Oval #1 – oversowing trial	3.2	\$30,000
302652	OH Reid Reserve – place-making activities	3.2	\$10,000
302711	Chatswood Oval – precinct planning and consultation	3.2	Operational funding
302722	Northbridge Oval – Support for Oval Pavilion Feasibility Study	3.2	Operational funding
Public Domain		Unit Responsible: Design and Infrastructure	
301653	Fullers Road and Greville Street, West Chatswood – streetscape upgrade	3.5	\$60,000
302304	High Street, Willoughby Village – lighting upgrade	3.1	\$105,000
302305	CBD North Place Framework Plan	4.6	\$98,400
302306	CBD South Place Framework Plan	4.6	\$98,400

Project no.	Project title	CSP Priority	Budget
302399	Edward Street, Willoughby Precinct – public safety treatments – <i>M1</i>	1.2	\$350,000
302426	WCC signage – threshold/identity statement treatment	3.4	\$250,000
302430	Edward and Penshurst Street, Willoughby – streetscape upgrade – <i>M1, *Year 2 of 3</i>	1.2	\$350,000
302671	Bellambi Town Square – signage and notice board upgrade	3.4	\$25,000
302672	North Willoughby Public Realm Framework	3.1	\$70,000
302673	Willoughby LGA Wayfinding Strategy	3.1	\$100,000
302686	Hampden Road, Artarmon – Arbor upgrade	4.6	\$122,500
Recreation – Parks and Playgrounds		Unit Responsible: Public Spaces and Leisure	
301892	Playgrounds – inspections maintenance program	3.1	Operational funding
302289	Cleland Park – playground renewal	3.2	\$165,000
302290	Sutherland Park – playground renewal	3.2	\$200,000
302292	Kingsford Smith Park – playground renewal – <i>H14</i>	3.2	\$ 250,000
302293	Sanders Park – playground renewal	3.2	\$180,000
302500	Castle Cove Park and Northbridge dirt bike tracks – maintenance program	3.2	\$30,000
302511	Garden of Remembrance, Chatswood – path, irrigation and power supply upgrade	4.6	\$90,000
302543	Cortile Reserve – footpath renewal	3.2	\$30,000
302569	Skatepark facility – feasibility study	3.2	\$40,000
302591	Artarmon Parklands – parking and signage upgrade	3.2	\$150,000
302621	Off-Leash Dog Exercise Areas Strategy	3.2	\$40,000
302642	Muston Park – Wisteria Walk renewal and place-making activities	3.2	\$300,000
302643	Public Space and Recreation Strategy actions	3.2	\$30,000
302646	Small Watercraft Strategy	3.2	\$40,000
302647	Bicentennial Reserve – new baseball diamond accessible viewing area	2.7	Operational funding
Retaining Walls		Units Responsible: Design and Infrastructure, and Works Services	
302552	Retaining walls and embankments – rolling construction program. <i>Unit Responsible: Works Services</i>	5.3	\$385,000
302553	Retaining walls and embankments – rolling design Program. <i>Unit Responsible: Design and Infrastructure</i>	5.3	\$75,000

Project no.	Project title	CSP Priority	Budget
Road Pavements		Unit Responsible: Works Services	
302468	Roads and Maritime Services – block grant and supplementary grant	2.1	\$174,038
302469	Bus bay – road pavement – rolling program renewal	2.1	\$36,641
302470	Road patching – under \$15,000 – rolling program	2.1	\$500,000
302471	Roads to Recovery program – Sailors Bay Road (Gunyah Street, Tunks Street), High Street (Cambridge Street, Glover Street), High Street (Robert Street–Stan Street)	2.1	\$325,000
302472	Road pavement – rolling program renewal	2.1	\$1,840,550
302473	Edinburgh Road (Fourth Avenue, Eastern Valley Way), Willoughby – pavement renewal	2.1	\$80,000
302474	Pavement renewal – over \$10,000 – rolling program	2.1	\$271,274
302571	Edinburgh Road (Alpha Road, First Avenue), Willoughby – pavement renewal	2.1	\$80,000
Stormwater and Drainage		Unit Responsible: Design and Infrastructure	
302332	High Street (Bedford, Oakville), Coolawin Road, Evans Lane – stormwater upgrade	5.3	\$34,620
302420	Renewal of failed infrastructure – stormwater works over \$10,000	5.3	\$229,523
302580	Flat Rock Gully – stormwater upgrade – <i>H18, * Year 2 of 2</i>	5.3	\$565,000
302581	Artarmon Reserve and Waters Road – stormwater inlet safety and fencing	5.3	\$40,000
302584	Blue Gum Creek and Swaines Creek – stormwater flood study	5.3	\$75,324
302585	Stormwater repairs – patch program 2024/25	5.3	\$230,770
302586	Stormwater upgrades – pipe relining – rolling program	5.3	\$143,996
302587	Stormwater pipe replacement – rolling program – <i>H</i>	5.3	\$388,044
302588	DeVilliers – stormwater pipe upgrade– rolling program	5.3	\$54,784
302614	Stormwater cleaning – rolling program	3.1	Operational funding
302703	Beaconsfield Road and Coolaroo Road, Chatswood West – new drainage	5.3	\$150,000
Traffic Management		Unit Responsible: Design and Infrastructure	
302120	LGA – disabled parking spaces – priority area audit	2.1	\$120,000
302482	LGA – road network performance monitoring and improvement works	2.4	\$40,000

Project no.	Project title	CSP Priority	Budget
302574	LGA – Resident Parking policy and permit management review	2.4	\$50,000
302575	LGA – paid parking management and framework review	2.4	\$75,000
302605	Dickson Avenue and Clarendon Street, Artarmon – traffic and pedestrian safety improvement	5.3	Operational funding
Transport – Active (footpaths/bicycles)		Unit Responsible: Design and Infrastructure	
302121	Pacific Highway, Chatswood to St Leonards – new shared path – <i>M2, *Year 3 of 3</i>	2.1	\$2,290,000
302374	Pedestrian ramps – rolling program renewal	2.1	\$12,554
302411	Footpath renewal – over \$10,000 – rolling program	2.1	\$185,400
302481	Road safety audit	2.1	\$145,243
302567	Bus stop DDA accessibility – rolling program upgrade – <i>H</i>	2.7	\$433,984
302572	Walking Strategy	2.1	\$60,000
302577	Alleyne Street and Short Street, Chatswood – new footpath	2.1	\$90,000
302607	Artarmon Road, Artarmon – refuge island and traffic calming upgrade	3.1	\$50,000
302608	Smith Street, Chatswood – new wombat crossing– <i>H11</i>	2.1	\$200,000
302609	Chatswood North Precinct – local area traffic management study	2.5	\$100,000
302610	Pacific Highway, Mowbray Road to Boundary Street – new shared path – <i>M3, *Year 1 of 3</i>	2.1	\$1,500,000
302611	Anderson Street, Chatswood – new cycle path – <i>H10, *Year 1 of 3</i>	2.1	\$600,000
302615	Victoria Avenue (East) Pedestrian Facilities	2.1	Operational funding
302698	Edinburgh Road/ Linden Way, Castlecrag Wombat Crossing – Design and Construction	2.1	Operational funding
302700	Dalrymple Avenue and Beresford Avenue, Chatswood – footpath and stairs upgrade	2.1	\$100,000
302704	Mowbray Rd West, Chatswood – Pedestrian refuge	3.1	Operational funding
Urban Planning		Unit Responsible: Planning	
302367	Integrated Transport Strategy actions	2.1	\$60,000
302496	Willoughby Housing Directions – analysis and reform response	3.6	\$93,500
302516	Developer contributions review	3.6	\$88,000

Business Improvement



Willoughby is continually striving to do better, be more efficient and effective, and improve outcomes and value for our community. Our business improvement program continues to improve value for our customers, and is funded by our operational budget.

BUSINESS IMPROVEMENT INITIATIVES

The priority initiatives below were developed based on Councillor and community feedback and organisational risk analysis:

Project no.	Initiative	CSP Priority	Responsible
BII-1	Improve customer experience	5.7	All teams, guided by Customer Experience
BII-2	Improve community engagement	5.5	All teams, guided by Engagement and Communications
BII-3	Improve planning approval process	3.5	Planning
BII-4	Implement CONNECT (corporate systems) project	5.1	Information Services
BII-5	Improve corporate processes	5.6	All teams, guided by Corporate Performance

SERVICE REVIEW PROGRAM

We continuously review our services to meet community needs and ensure financial sustainability. Our Service Review Framework guides us in conducting service reviews to drive excellent customer service and foster a culture of improvement.

WILLOUGHBY CITY COUNCIL'S SERVICE REVIEW GOALS:

- Provide value for money
- Identifying the best operating or service delivery model

- Enhance service quality and accessibility that provide consistent and responsive services our customers trust that simplify their lives
- Meeting current and future roles in service provision.

Each year multiple services are selected for review, based on prioritisation criteria from the framework. This year, we will commence service reviews for the following services:

Review of service / sub-service	CSP Priority	Service owner
Debt recovery	5.6	All teams, guided by Community, Culture and Leisure
Fleet management	5.6	Works services
Bushland	1.3	Environment
Works	3.4	Works Services



Evaluating Progress



REPORTS

We report regularly on progress against this Operational Plan and the Delivery Program, through public reports on our projects, services, finances and performance indicators:

- Quarterly Budget Review Statements
- 6-monthly Progress Reports

- Annual Report
- Annual Financial Statements.

These reports are presented to Council meetings and available on our website. Our website also displays a map and updates on major projects and other local works.

PERFORMANCE INDICATORS

The indicators in the table below help gauge how well our services and projects address community needs. They provide an indicative, quantitative picture of some services that address the CSP outcomes, rather than comprehensive results of all services and activities. The project updates in reports provide a fuller picture of service achievements.

Indicators in the table below have targets as a minimum result to achieve (greater than or equal to), unless otherwise indicated to reduce it below a threshold (< less than or equal to). Most indicators for 'A city that is effective and accountable' are also our Corporate Performance Indicators measuring how sustainable, robust, responsive and accountable Council is.

OPERATIONAL PLAN INDICATOR	ANNUAL TARGET	BUSINESS UNIT PROVIDING DATA
A City that is green		
Rate of environmental education participants pledging behavioural change following activities	80%	Environment
Businesses completing Better Business Partnership re/accreditation	36	Environment
% of streets cleaned in line with Stormwater Cleaning schedule	90%	Works Services
Number of volunteers - bush regeneration programs	300	Environment
Number of trees planted	250	Works Services
% of residential waste diverted from landfill <i>(Interim target while Council programs work towards higher State Government target)</i>	45%	Environment
% of Council's electricity use sourced from renewable electricity	100%	Environment
A City that is connected, inclusive and resilient		
Number of locations with new road pavement resurfacing completed	20	Works Services
Number of stallholders at Lunar Celebration Day and Street Fair	200	Arts and Culture
Total volunteer hours across the organisation	18,000	Community Life
Number of visits to Willoughby Leisure Centre	170,000	Public Spaces and Leisure
Customer satisfaction with Willoughby Leisure Centre*	80%	Public Spaces and Leisure
Electric vehicle charging stations provided for public use by Council	14	Environment
% of Resilient Willoughby Strategy annual actions completed on time	100%	Environment
A City that is liveable		
Average occupancy rate of leased affordable housing units	90%	Community Life
% of streets cleaned in line with Residential Street Sweeping schedule	90%	Works Services
% of registered food premises inspected in line with schedule	90%	Safe City
Customer satisfaction with overall MOSAIC service *	80%	Community Life
Number of Arts and Culture free events and festivals held	50	Arts and Culture
Median net determination time of Development Applications (days)	≤ 80	Planning

*includes % very satisfied, satisfied and somewhat satisfied, (where 'somewhat satisfied' is an included option).

OPERATIONAL PLAN INDICATOR	ANNUAL TARGET	BUSINESS UNIT PROVIDING DATA
A City that is prosperous and vibrant		
Attendance at Culture Bites events: % of tickets sold	60%	Arts and Culture
Visitor growth at Art Spaces: % attendance increase on previous year	10%	Arts and Culture
% Occupancy rate for Chatswood market stalls	80%	Arts and Culture
Customer satisfaction: Average event attendee satisfaction rating	80%	Arts and Culture
% Economic Development Strategy annual actions completed on time	85%	Economic Development
% Night Time Economy Strategy annual actions completed on time	85%	Economic Development
A City that is effective and accountable		
Operational budget variance: % Variance of YTD actual budget compared to revised budget	within 5%	Finance
Projects and capital works budget variance (expenditure only): % Variance of YTD expenditure compared to revised budget	within 5%	Finance
Projects and capital works: % of milestones completed on time	85%	Corporate Performance
Community perception: % overall community satisfaction *	70%	Customer Experience
Customer satisfaction: % overall customer satisfaction rating for Council services	70%	Customer Experience
Community engagement: % increase in Have Your Say registrants compared to previous year	5%	Engagement and Communications
Enterprise risk management: % of open actions not overdue	85%	Governance, Risk and Compliance
Work Health and Safety: Lost Time Incident Injury Rate (no. injuries in 1 million hours worked)	≤ 4.10	People and Culture
Work Health and Safety: % of WHS matters addressed within 30 days	90%	People and Culture



Budget Summary and Revenue Policy



BACKGROUND AND CHANGES TO BUDGET FOLLOWING PUBLIC EXHIBITION

15% Rate Increase for 2024/25 approved by the Independent Pricing and Regulatory Tribunal (IPART) included in the 2024/25 Budget.

Council's financial challenges in the past years have been extensively documented and shared with the community. The impacts of this environment are a key reason why Council consulted extensively on the need for a Special Rate Variation (SRV). Council subsequently applied successfully to the Independent Pricing and Regulatory Tribunal (IPART) for a 15% Rate Increase in 2024/25 (including the 5% Rate Peg and a 10% SRV).

IPART undertook an independent community consultation and rigorous assessment of Council's application. IPART approved the rate increase noting that Council had demonstrated a financial need, that the community was aware of the proposal, that the impact on ratepayers was reasonable and that Council had historical and future plans for productivity improvements. Based on both the community consultation and IPART's assessment, staff will recommend that Council adopt a 15% rate increase in 2024/25 in both the 2024/25 Operational Plan and the Long Term Financial Plan.

Changes to Budget and Revenue Policy following exhibition of the Operational Plan and Budget

a. At the ordinary meeting of Council on 27 May 2024, the following motion, contained in a Mayoral Minute was approved by Council:

That Council:

1. Waive the application, renewal and administration fees for businesses applying for outdoor dining licences in Hampden Road, Artarmon and Willoughby Road, Naremburn before 1 December 2024.
2. Waive the area-based usage fee for outdoor dining licences for businesses in Hampden Road, Artarmon and Willoughby Road, Naremburn, from the date of their licence application to 30 June 2025.
3. Reflect the financial costs in the draft Operational Plan 2024/25

The forecast upper limit of lost revenue arising from this waiver is \$0.1M in Rental Income. This reduction in Rental Income has now been accounted for in the Operational Plan and Budget 2024/25.

- b. During the exhibition period, the Office of Local Government (OLG) released its determination on mandated charges relating to rating. This included a determination of the Maximum Interest Rate that councils can charge on overdue rates. The OLG has determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 will be 10.5% per annum. This guidance is now included in the revenue policy in this section.
- c. Following a submission from a key stakeholder requesting that the project entitled "Chatswood Oval – perimeter fence and drainage system renewal" be deferred to better suit sporting seasons, this project has been removed from the 2024/25 budget and included in the Long Term Financial Plan in 2025/26.

BUDGET SUMMARY

Given Council's SRV application to IPART was successful, Council will be budgeting for \$3.3m operating result surplus (before capital grants and contributions) in 2024/25.

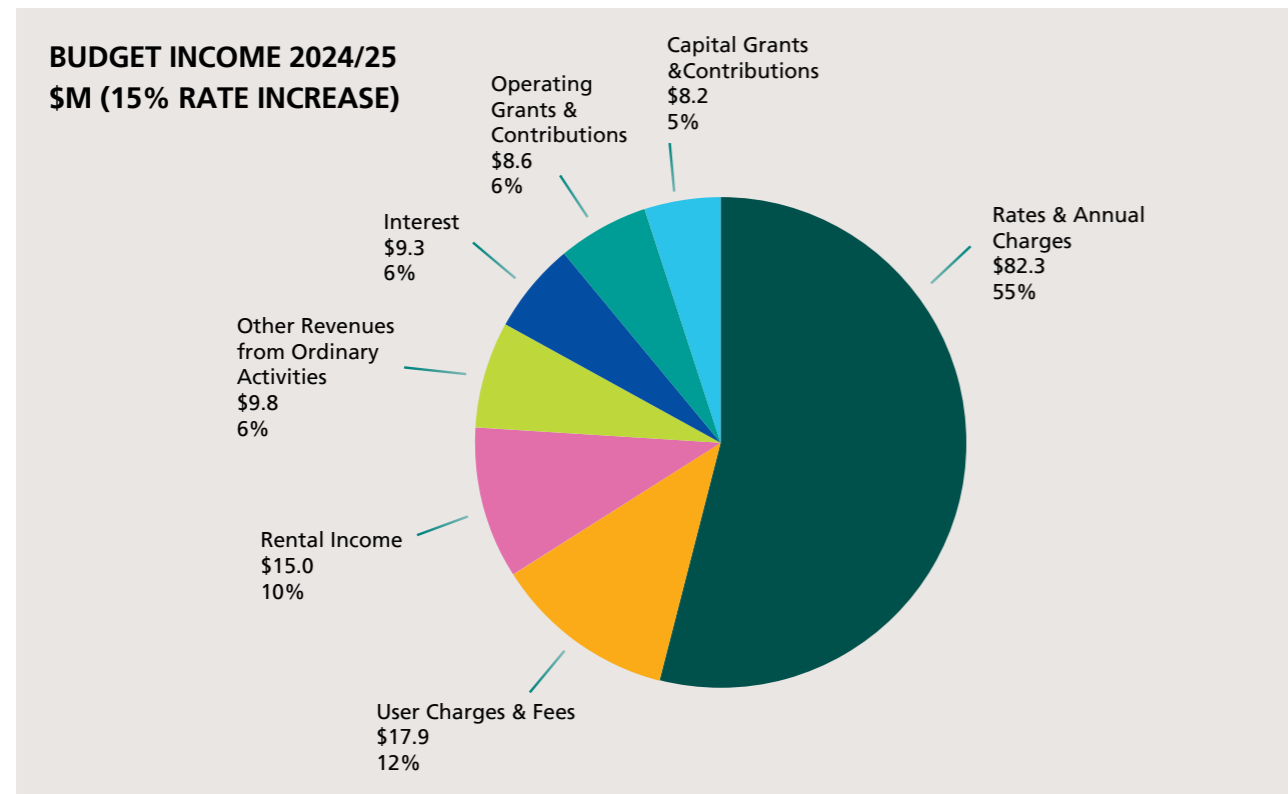
The budget surplus is increased to \$11.1m when capital revenue (capital grants and developer contributions that are restricted for capital works) is accounted for.

Key financial information	2024/25 budget \$m	2023/24 budget \$m
Operating income	142.9	129.6
Operating expenditure	139.5	132.3
Net operating result (before capital grants and contributions)	3.3	(2.7)
Capital grants and contributions	7.8	11.0
Operating result	11.1	8.3

Financial performance for the year ended 30 June 2025 (profit and loss and funding statement)

Council's revenue is derived from various sources including rates, fees and charges, rental income, grants and contributions, interest and other income.

In 2024/25, the largest contribution to income Council receives will be from rates and annual charges (\$82.3m or 55%).

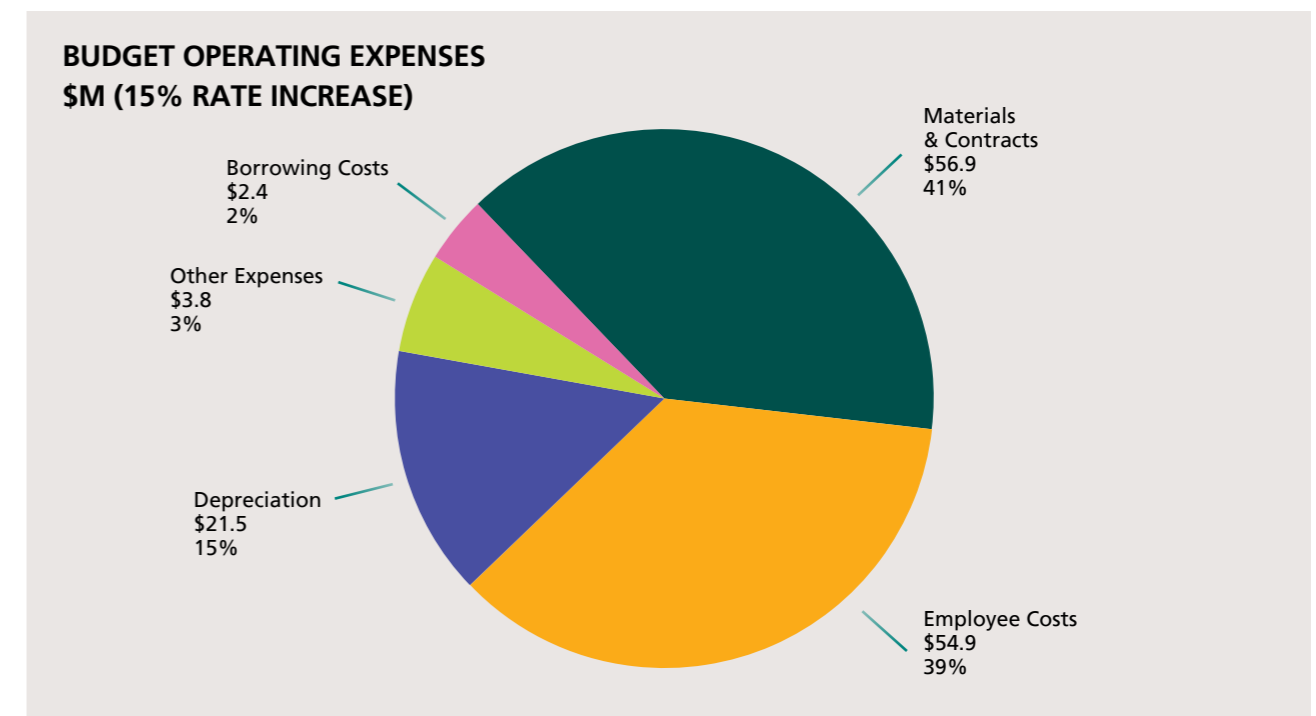


Council's main source of income other than rates and annual charges is from user charges and fees of \$17.9m or 12%.

PROJECTED STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2025

Revenue from ordinary activities	Budget 2024/25 \$m
Rates and annual charges	82.3
User charges and fees	17.9
Rental Income	15.0
Other revenues from ordinary activities	9.8
Interest	9.3
Operating grants and contributions	8.5
Revenues from ordinary activities before capital amounts	142.8
Expenses from ordinary activities	Budget 2024/25 \$m
Materials and contracts	56.9
Employee costs	54.9
Depreciation	21.5
Other Expenses	3.8
Borrowing Costs	2.4
Total expenses from ordinary activities	139.5
Surplus (deficit) from ordinary activities before capital amounts	3.3
Capital grants and contributions	7.8
Surplus (deficit) from ordinary activities after capital amounts	11.1

In 2024/25, the primary expense will be materials and contracts which will account for 41% of expenses, following by employee costs (39% of expenses).



Classifications of materials and contracts and other expenses in the 2024/25 Budget have been re-aligned to match with financial statement requirements.

EXPENDITURE ON OUTCOMES

Council provides a wide range of services and infrastructure that reflect community needs. Decisions on where we spend our budget are guided by community feedback. This is used to develop Council's strategic plans.

The projected 2024/25 operational expenditure of \$139.5m covers expenditure on the five outcomes in the community strategic plan, *Our Future Willoughby 2032*:

- A City that is green
- A City that is connected, inclusive and resilient
- A City that is liveable
- A City that is prosperous and vibrant
- A City that is effective and accountable

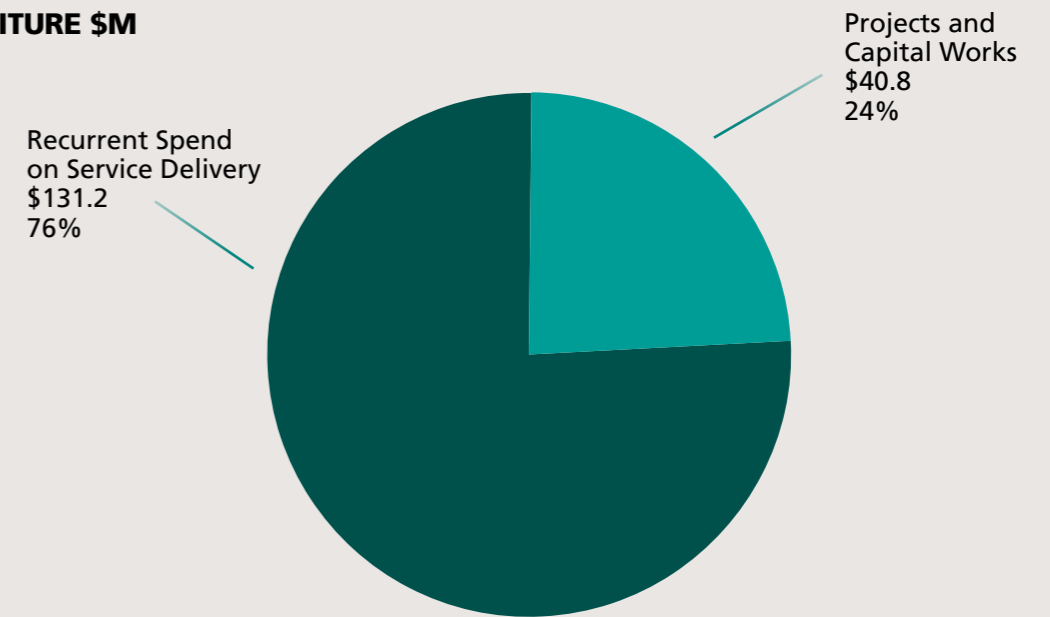


As well as the \$139.5m of operational expenses, Council will spend \$32.5m on capital (asset) spend to renew and upgrade existing assets and provide new assets for the community. Of the \$172.0m of combined total spend, \$40.8m will be spent on projects and capital works.

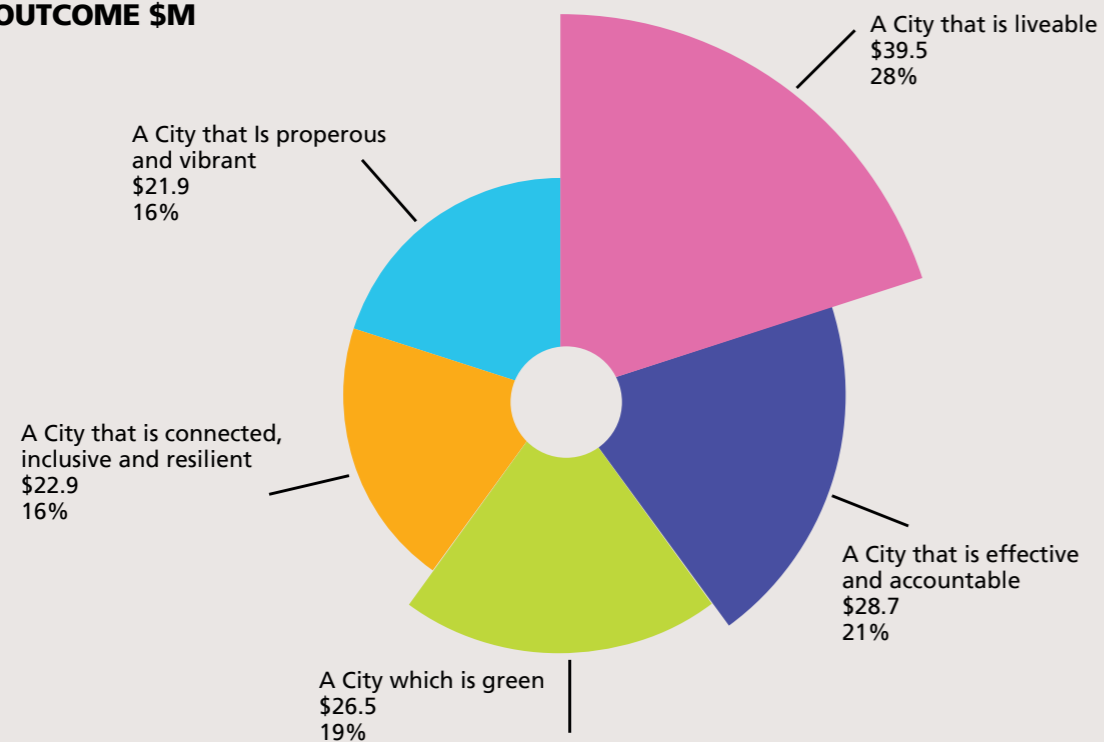
Breakdown of 2024/25 budget expenditure	Projects and capital works	Recurrent spend on service delivery	2024/25 budget total \$m
Operational expenditure	10.0	129.5	139.5
Capital expenditure	30.8	1.7	32.5
Total expenditure	*40.8	131.2	172.0

* includes \$2.2m contingency funding

BREAKDOWN OF 2024/25 BUDGET EXPENDITURE \$M



2024/25 OPERATING EXPENDITURE BY OUTCOME \$M



**BUDGET SUMMARY BY FUNDING AND EXPENDITURE FOR THE YEAR ENDED
30 JUNE 2025**

Summary of funding	2024/25 \$m	2023/24 \$m
Rates	55.6	47.7
User charges and fees	17.9	16.2
Other	8.6	7.8
Rental Income	15.0	14.1
Domestic waste management	19.6	18.7
Transfer from reserves	30.4	48.1
Grants and contributions	9.0	16.5
Internal recharge income	8.2	7.7
Environmental levy and stormwater charge	7.2	6.9
Developer contributions - Capital	7.0	4.3
Developer contributions - Operating	0.4	0.0
Interest	9.2	7.3
Disposal of assets	0.1	0.1
Total	188.2	195.4

Summary of expenditure	2024/25 \$m	2023/24 \$m
Capital assets	30.8	56.6
Employee costs	51.3	47.0
Materials and contracts	39.2	36.5
Domestic waste management	18.1	17.3
Others	4.0	3.4
Transfer to reserves	22.8	16.1
Internal recharges	7.8	7.3
Environmental levy	6.6	6.1
Borrowing costs	1.7	1.6
Loan redemption	1.3	1.2
Employee costs – capital	0.5	0.6
Contributions and donations	0.4	0.2
Total	184.5	193.9
Surplus (deficit)	3.7	1.5

EFFICIENCY TARGET

Council has stated that – if its SRV application is successful – it will generate \$2m either through expenditure savings or new non-rate revenue in 2024/25. This is known as the ‘efficiency target’, and it reflects Council’s ongoing approach to run an efficient operation to assist our financial sustainability without directly impacting ratepayers. We propose to meet this efficiency target through new non-rate revenue measures, such as:

Measure	Rationale	Projected 2024/25 income
Increased construction site fees, including for hoarding and crane permits	New Fees related to Council’s newly adopted Local Environment Plan. Fees previously exhibited	\$350,000
Expanded operation of Chatswood Mall markets	Weekend Markets – expanded service offering	\$390,000
Increased leasing revenue from Council-owned properties, including new tenants and market reviews of existing tenants	Further optimisation of Council’s property portfolio	\$600,000
Increase revenue from parking and development compliance	Focus on development compliance	\$700,000
Increased on-street parking meter rates in high-demand areas	Based on benchmarking and utilisation	\$150,000
TOTAL		\$2.19m

Without this \$2m target the 2024/25 rate rise would need to be 3.7% higher, equivalent to \$40 for the average residential ratepayer.

REVENUE POLICY 2024/25

1. Rating Structure

Total revenue raised from the levying of land rates continues to be capped by the state government with IPART. The rates information below has reflected IPART approval of Council's application for a 15% rate increase in 2024/25 (5% rate peg plus a 10% SRV). The 15% rate increase will result in an \$8.15m increase in Council's rate income (\$5.4m related to the 10% SRV).

We have adopted the following rating categories in 2024/25, including the following rates in the dollar, minimum rates and their associated yields:

ORDINARY RATES 2024/25 RATE

Residential

Ad valorem*	.00059109
Minimum	\$1,013.35
Yield	\$37.05m

Business

Ad valorem*	.00405148
Minimum	\$1,441.55
Yield	\$14.21m

Chatswood Town Centre

Ad valorem*	.00741839
Minimum	\$1,539.25
Yield	\$8.55m

Chatswood Major Retail Centre – Chatswood Chase

Ad valorem*	.02264528
Minimum	\$1,290.00
Yield	\$1.08m

– Westfield

Ad valorem*	.02098373
Minimum	\$1,290.00
Yield	\$1.38m

Strata Storage Facility

Ad valorem*	.00674507
Minimum	\$978.45
Yield	\$0.11m

Total Yield Rates **\$62.38m**

**All Ad valorem amounts are expressed as cents per dollar land value.*

The levy for Chatswood Major Retail – Chatswood Chase and Westfield - remain at the same percentage of the rate levy compared to other categories as in previous years. The percentage will change with the addition or cancellation of properties from the category, but will not be affected by valuation changes.

All rating classes include the e.restore levy funding. Rates are calculated on the base date 1 July 2022 valuation.

HARDSHIP POLICY

We updated our hardship policy in November 2013, which includes our commitment to prevent financial hardship to ratepayers in the payment of annual rates and charges. This policy was proven to be effective throughout the COVID-19 crisis with a number of ratepayers granted rate deferrals as a result of hardship caused by the pandemic.

Council can also extend a pension concession to an individual eligible pensioner to avoid hardship, if we are satisfied that the person has paid or is likely to pay the whole of a rate or charge. Applications must be made using the hardship rate relief form available at willoughby.nsw.gov.au

2. e.restore Environmental Restoration Program

A sustainability levy replaced the existing environmental levy to fund a third round of the e.restore program known as 'e.restore 3' in July 2008. In line with the projected rate peg increase of 5%, an amount of \$6.61m will be raised from this levy in 2024/25.

Our *Green City Plan 2028* outlines projects and actions by e.restore 3 and demonstrates our commitment to ecological sustainability. It builds on previous rounds of environmental levy programs by continuing vital bushland and catchment management initiatives for our local environment protection; plus a focus on mitigating and adapting to climate change. Public reporting on expenditure demonstrates we are accountable by only funding relevant sustainability projects, and measuring our effectiveness with key performance indicators.

3. Stormwater Management Service Charge

We are continuing detailed investigation and assessment of our drainage assets. Many are approaching a critical phase in their lifespan and require a significant program of renewal, repair and upgrade. This maintenance will optimise their service life. Stormwater harvesting has also been included in the program. The program in 2024/25 is based on a 20-year plan, includes further investigation of pipeline condition, cleaning and blockage removal and the design of repair and upgrade works.

Stormwater Management Service Charge

\$25.00 per rateable residential property
\$12.50 per rateable strata titled property
\$25.00 per 350 sq. m for business related properties

Total Yield: \$704,000

4. Domestic Waste Management Charge

We have an annual domestic waste management charge (DWMC) on all rateable land that is categorised as residential. This recovers the cost of providing domestic waste management services for the 2024/25 rating year as outlined below. The 3.5% increase in this charge is required due to:

- Increased waste management volumes resulting from increased working from home;
- Inflation at over 4% (annualised CPI at December 2023 of 4.1%), increasing the price of current collection and disposal contracts.
- Unknown outcome from re-tendering of waste collection and waste disposal services in the near future.
- Funding the up-front investment and ongoing incremental costs associated with adoption of the State Government's Waste and Sustainable Materials (WaSM) Strategy.

Domestic Waste	2024/25 Amount
Domestic Waste Management Charge	\$640.00
Domestic Waste Management Charge – Self Funded Retiree and Pensioner Charge	\$476.00
Total Yield	\$19.6m

We reduce waste going to landfill by promoting solutions to avoid, reduce, reuse and recycle; and we ensure waste is disposed of in a sustainable manner. The DWMC covers the following services for residential dwellings:

- Weekly collections of waste (Red bins), recycling (Yellow) and vegetation (Green bins)
- 3 general clean-up collections per financial year
- A free on-call clean up collection per year.

We also provide an on-call clean up service for a fee of \$111.00 per service.

We charge a commercial waste collection service as below:

Commercial Waste	2024/25 Amount
Commercial Waste Charge	\$972.00
Total Yield	\$287,000

5. State Government Determinations

Eligible pensioners receive a statutory reduction of 50% of the combined rates and domestic waste management charge to a maximum of \$250. Pensioners and qualifying self-funded retirees also receive a \$164 reduction in the domestic waste service charge. Under *Section 566(3) of the Local Government Act*, the Minister determines the maximum rate of interest payable on overdue rates and annual charges in a given year. The interest rate for

2024/25 has been set at 10.5%. Council will take up the maximum allowable.

6. Pricing Policy - Fees and Charges

The *Schedule of Fees and Charges 2024/25* is in a separate document to this Plan. All fees and charges quoted are GST inclusive. GST is applied in line with the relevant legislation, and using the best available information on the GST impact on the fees and charges at the time of publication.

Council is committed to raising revenue in a fair and equitable manner, to enable it to meet the community's needs. A number of considerations affect how each fee is set:

- Inflation - this year a general increase was set at 4%, where appropriate, to cater for inflation.
- Our community service obligations to provide particular goods and services.
- The full costs of providing particular goods and services.

Our fee structure uses the pricing principles below:

User Pays Principle	Full Cost Recovery
Subsidised Pricing	Partial Cost Recovery
Market Pricing	Benchmarking and market preparedness to pay
Legislative Pricing	Standard Fee imposed by legislation

7. Work on Private Lands

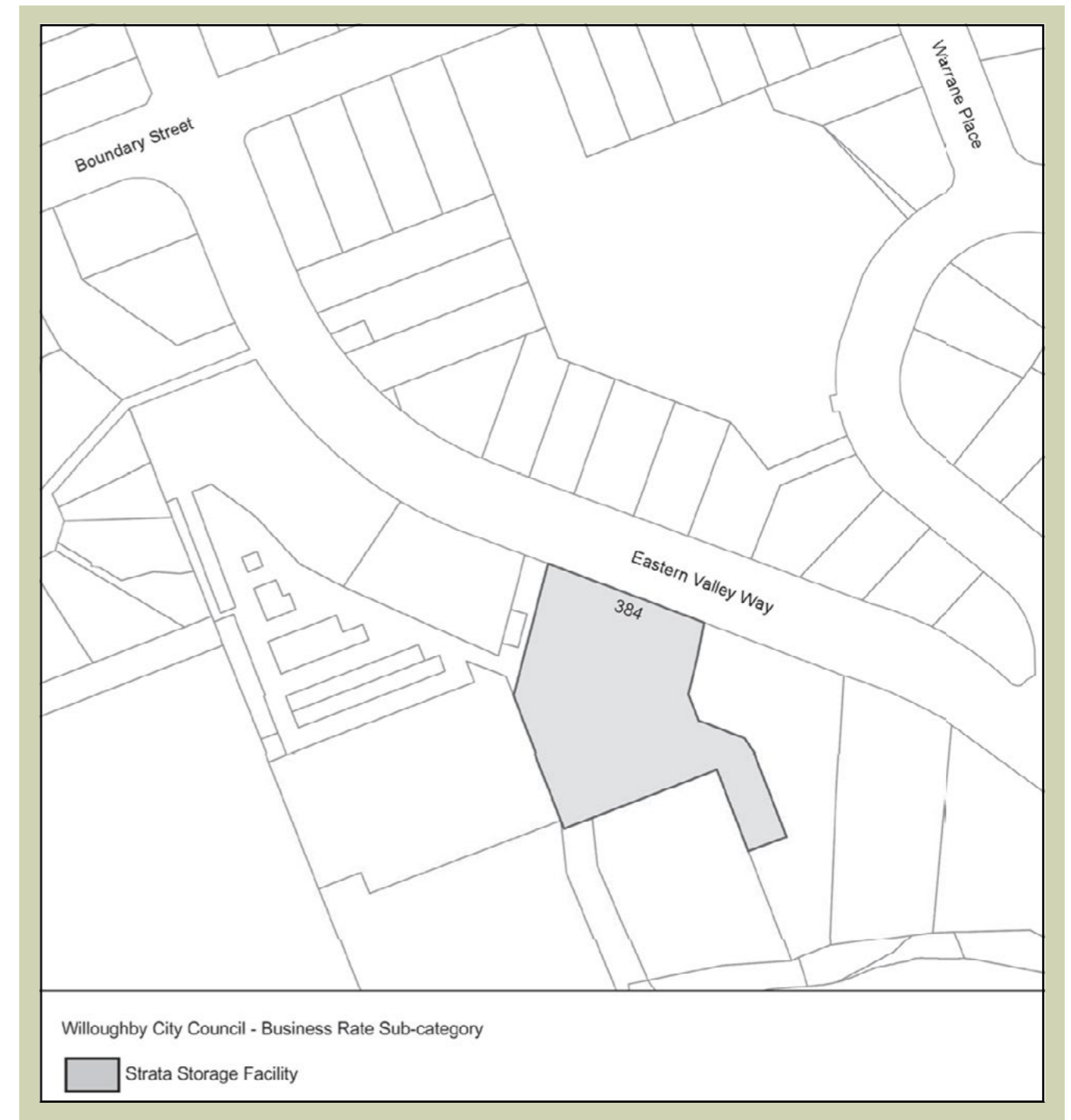
If we carry out work on private land, we charge the actual prime costs plus a standard on costs. This provides a full cost recovery plus a return for Willoughby City Council.

8. Loan Borrowing 2024/25

We do not propose any new borrowing in 2024/25.

9. Definition of business sub-categories

The maps on the following pages show those areas to which each category and sub-category of rates included in the Plan applies.

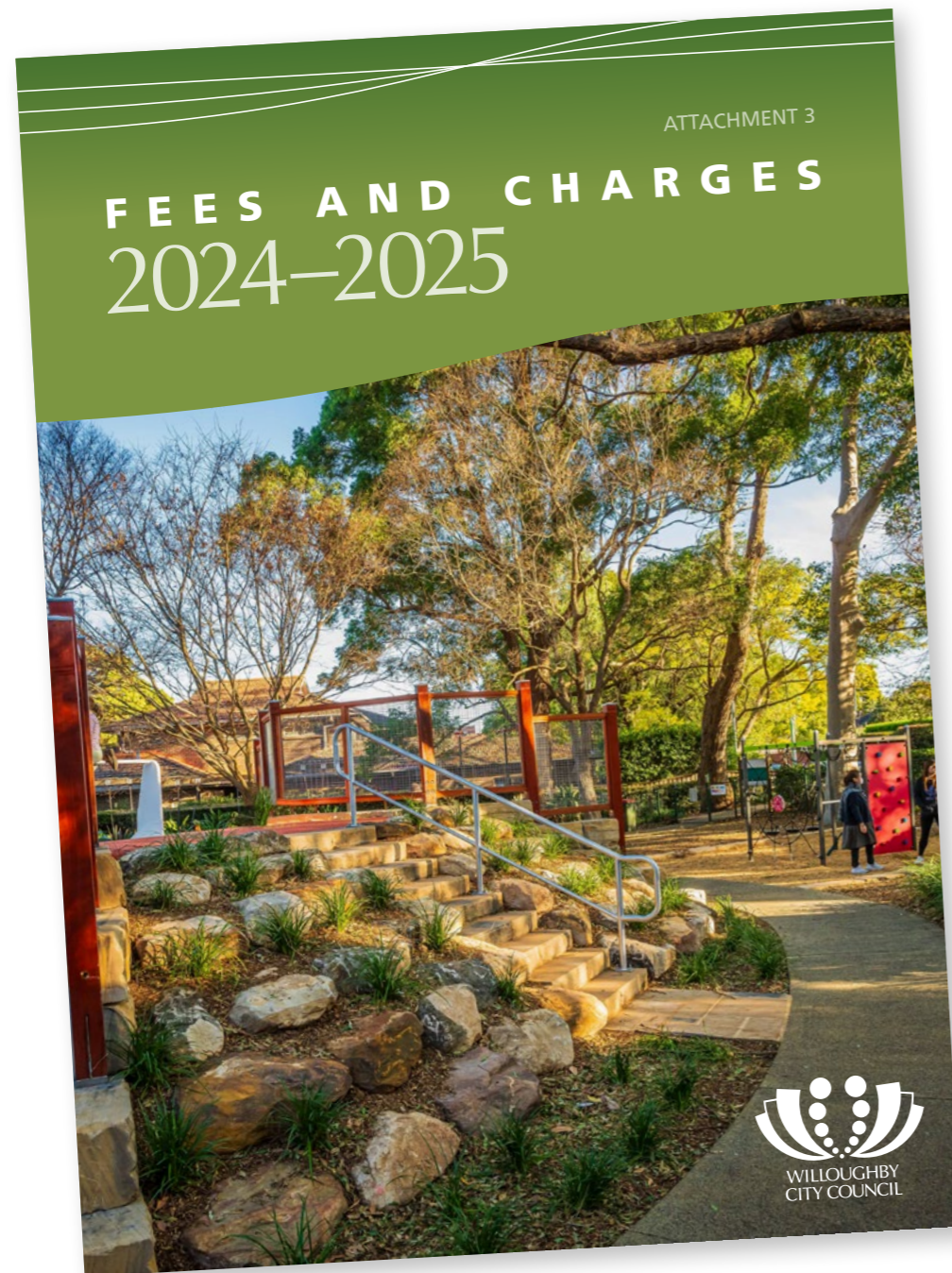


BUSINESS RATE SUB-CATEGORIES



Fees and Charges

See the separate document for Schedule of Fees and Charges 2024/25:





WILLOUGHBY
CITY COUNCIL

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The Willoughby City Council *Operational Plan 2023/24* has been prepared in accordance with Integrated Planning and Reporting Framework requirements. It has been prepared by Willoughby City Council in consultation with the City of Willoughby community.

We acknowledge and thank all interested stakeholders for their contributions towards this plan.