

2023/24 Quarter 2 Review – Delivery Program 2022-2026

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Summary

This report reviews the operating and capital results against budget for the 2023/24 financial year, and progress against the performance measures identified within the Operational Plan 2023/24, within the broader Delivery Program 2022-2026.

The City continues to be impacted by supply chain disruptions, capacity constraints and higher costs due to ongoing high inflation. Unemployment also remains very low which underpins a tight labour market. These factors create hurdles and implications for the City, its operations and works programs, although our financial performance for the first quarter of 2023/24 has been less volatile against budget than in recent years.

Council's financial performance at Quarter 2 2023/24 reflected a year to date (YTD) operating result of \$55.4M against a budget of \$47.2M. After allowing for interest income, capital grants and contributions, depreciation and capital project related costs, the Council has achieved a YTD Net Operating Result of \$36.4M against a budget of \$33.2M. At this stage, Council is forecasting a favourable full year Net Operating Result of 107.8M, a positive variance of \$11.8M. All major variances are outlined within the body of this report, and full details are provided in Attachment A.

The Capital Works Program YTD expenditure of \$88.3M compares to a budget of \$103.8M. The annual forecast for the program has been revised to \$220.3M against a full year budget of \$241.8M. A summary of the 2023/24 capital project expenditure and forecast is outlined within the body of this report, and detailed in Attachment B.

The Technology and Digital Services Capital Works expenditure for projects developed internally is \$9.2M YTD, against a budget of \$13.5M. The annual forecast of \$19.9M slightly lower than the full year budget of \$21.3M with adjustments to the budget proposed in Attachment B.

Plant and Equipment YTD expenditure, net of disposals, was \$3.5M against a budget of \$3.6M while the full year forecast of \$16.8M is slightly lower than annual budget of \$17.3M.

Progress against the Delivery Program performance measures is generally satisfactory, with full details provided at Attachment C, and a number of operational achievements are highlighted within the body of this report.

The additional supplementary reports, which include details on code of conduct, major legal issues, the quick response, street banner and venue hire support grants and sponsorship programs, fee-waived and discounted community facilities hire, international travel, property and land use matters approved under delegation and contracts over \$50,000 are provided at Attachment D for information.

Recommendation

It is resolved that:

- (A) Council note the financial performance of Council for the second quarter, ending 31 December 2023, including a Quarter 2 Net Operating Result for the year of \$36.4M and the full year forecast of \$107.8M, as outlined in the subject report and summarised in Attachment A to the subject report;
- (B) Council note the Quarter 2 Capital Works expenditure of \$88.3M and a revised full year forecast of \$220.3M, and approve the proposed adjustments to the adopted budget, including bringing forward \$14.0M of funds into the 2023/24 capital budget and \$0.8M from the capital works contingency as detailed in Attachment B to the subject report;
- (C) Council note the Technology and Digital Services Capital Works of \$9.2M, net of disposals and a full year forecast of \$19.9M, including bringing forward \$0.1M of funds into the 2023/24 capital budget and \$1.3M from the capital works contingency as detailed in Attachment B to the subject report;
- (D) Council note the Quarter 2 Plant and Equipment expenditure of \$3.5M, net of disposals, a revised full year forecast of \$16.8M, including bringing forward \$1.2M of funds into the 2023/24 capital budget and \$0.4M from the capital works contingency as detailed in Attachment B to the subject report;
- (E) Council note the Quarter 2 net Property divestments of \$0.4M, and the full year forecast net Property Acquisitions of \$194.3M;
- (F) Council note the operational performance indicators and Quarter 2 achievements against the Operational Plan 2023/24 objectives, as detailed in Attachment C to the subject report; and
- (G) Council note the additional supplementary reports, which include details on code of conduct, major legal issues, street banner and venue hire support grants and sponsorship programs, fee-waived and discounted community facilities hire, international travel, property and land use matters approved under delegation and contracts over \$50,000 are provided at Attachment D to the subject report for information.

Attachments

- Attachment A.** Financial Results Summary
- Attachment B.** Capital Expenditure Financial Results
- Attachment C.** Delivery Program 2022-2026 Half Yearly Progress Report
- Attachment D.** Second Quarter Supplementary Report 2023/24

Background

1. The City's 2022-2026 Delivery Program and 2023/24 Operational Plan, including the 2023/24 budgets, were adopted by Council on 26 June 2023.
2. The Local Government Act 1993 requires quarterly progress reports against the financial objectives and six-monthly reports against the Operational Plan.
3. This report provides the second quarter (Q2) and full year forecast financial results for the 2023/24 financial year, and the achievements to date against the Operational Plan objectives.
4. A Q2 Financial Results Summary, together with a detailed breakdown of income and expenditure items, and a separate report showing operating results by the principal activities identified within the Operational Plan, are provided at Attachment A.
5. The Capital Expenditure results to Q2, together with a summary of project expenditure, and proposed budget adjustments for 2023/24 and future years, are outlined within the body of this report and detailed at Attachment B.
6. Progress against the Operational Plan performance measures is generally satisfactory, with full details provided in Attachment C, and a number of operational achievements are highlighted within the body of this report.
7. Additional reports, including expenditure against contingency funds, contracts over \$50,000, major legal issues and the Quick Response, Banner Pole and Reduced Rate Grant Programs, are also provided at Attachment D for information.

2023/24 Operating Budget

8. The adopted 2023/24 budget projected operating income of \$674.2M and operating expenditure of \$559.2M, for an Operating Surplus of \$115.0M. After allowing for interest income of \$20.4M, capital grants and contributions of \$86.8M, depreciation expenses of \$120.7M, capital project related costs of \$5.5M, this was a Net Operating Result for the Year budget of \$96.0M.

Second Quarter Operating Results

9. The Q2 operating result was \$55.4M against a budget of \$47.2M, a favourable variance of \$8.2M. After allowing for interest income, capital grants and contributions, depreciation, capital project related costs and gain on sale of assets, the Net Operating Result for the Year Attributable to Council was \$36.4M against a budget of \$33.2M, a favourable variance of \$3.2M.
10. The results include favourable variances of \$3.5M for operating income, \$4.7M for operating expenditure, \$9.4M for interest income and \$1.1M for capital project related costs which are partially offset by unfavourable variances of \$14.2M for capital grants and contributions and \$1.4M for depreciation expense.

11. The primary operating income variations to the budget are detailed in the table below:

Income Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Commercial properties	\$3.4M	\$2.7M	The favourable YTD result is due to better than expected lessee retention, improved turnover rent for the Capitol Theatre, and some provision reductions following detailed negotiation processes with property tenants required to cover debts associated with the impact of the Covid-19 pandemic. The estimates were based in line with the Federal Government's Code of Conduct for commercial tenancies and New South Wales (NSW) government legislation. The full year projection reflects these impacts.
Community properties	(\$1.3M)	(\$1.8M)	The unfavourable result reflects a delay in the commencement of the lease of the Business Innovation Hub at 180 George Street.
Enforcement Income	\$0.9M	\$2.6M	Higher volumes of fines for parking and commercial waste infringements issued in the CBD than anticipated in the budget.
Operating Grants and Contributions	\$0.5M	(\$7.7M)	The annual Financial Assistance Grants were received as an early payment in full last financial year. At this stage it is anticipated that there will be no early payment in 2023/24 relating to next financial year.

Income Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Private Work Income	(\$0.2M)	\$2.3M	Forecast reflects recoverable costs for Sydney Metro Upgrade in Surry Hills, which is offset by higher Infrastructure Maintenance costs (noted below)

12. The primary operating expenditure variations to the budget are detailed in the table below:

Expenditure Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Employee benefits and on-costs	(\$0.5M)	\$1.5M	Predominately relates to permanent vacancies, using agency staff to backfill essential roles. In addition, leave taken has been lower than anticipated YTD, which is forecast to increase substantially in the second half of the year in line with prior years.
Consultancies	\$1.2M	\$1.3M	A range of smaller consultancies across the organisation, yet to commence.
Enforcement and Infringement Costs	(\$0.5M)	(\$2.2M)	Higher cash receipts for enforcement activities in line with favourable enforcement income driving higher processing and profit share expenses to the state government.

Expenditure Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Grants, sponsorships and donations	(\$0.7M)	\$1.3M	YTD impacted by earlier than anticipated payment of Food Grants. Favourable full year forecast driven by delay in accommodation grant funding relating to the opening of the Business Innovation Hub.
Infrastructure Maintenance	(\$0.9M)	(\$4.5M)	Increased roadway maintenance for Sydney Metro Upgrade in Surry Hills, accelerated delivery of minor maintenance jobs across the LGA, and new contracts with price increases beyond what was assumed in the budget for street trees maintenance, and additional CCTV pipe inspections.
IT Related Expenditure	\$1.6M	\$2.5M	Favourable, due to a combination of savings relating to multiple projects and software applications coming under budget or not yet commenced.
Property Related	\$2.8M	\$2.0M	Favourable YTD due to revised timing of preventative maintenance projects (still expected to be delivered within the year). The full year favourable variance reflects revised scheduling of planned asset maintenance and savings in reactive maintenance.

13. The variances which adjust the operating result to the net result are detailed in the tables below:

Income Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Interest income	\$9.4M	\$12.1M	Higher opening cash balance and higher interest rates than assumed in the budget.
Capital grants and contributions	(\$14.2M)	\$1.0M	Lower YTD developer contributions received than budgeted The timing of these receipts is challenging to predict, but expected to increase in the final 6 months of the year.

Expenditure Type	2023/24 YTD budget variance Favourable / (Unfavourable)	2023/24 full year budget variance Favourable / (Unfavourable)	Comment
Depreciation	(\$1.4M)	(\$2.6M)	Higher expense driven by higher values of new intangible assets than assumed in the budget.
Capital related project costs	\$1.1M	\$1.1M	Includes works relating to Crown Street Public Domain and expenditure on works that cannot be capitalised (e.g. demolition costs and NSW Government owned traffic signals).

Additional commentary on the Q2 Operating Result

14. Divisional forecasts indicate that every division (with the exception of corporate costs, explained below) is expecting to be within approved budget limits for 2023/24 as summarised in Attachment A.
15. Corporate Costs are forecasting an unfavourable result as the budget for the Federal Government Assistance grant which has been forecast to zero for 2023/24 (as noted above) is included in Corporate Costs.

Capital Expenditure

16. The Capital Works program achieved expenditure of \$88.3M against a YTD budget of \$103.8M.
17. The full year forecast of the capital works program has been reduced from a budget of \$241.8M to \$220.3M following the latest review, which assessed the expected delivery of the projects and revised cost estimates for each individual project.
18. Capital Works projects that are finalised with savings may be utilised to offset the additional expenditure in programs requiring additional funds for project completion. Progress on a number of projects has also advanced beyond that included within the program budget projections for 2023/24. Approval is therefore sought to bring forward funds of \$14.0M from future years' capital works forward estimates, to approve \$0.8M from the capital works contingency, and to reallocate funds from within relevant programs within the capital budget to continue to progress these projects as detailed at Attachment B.
19. There are also a number of changes proposed within the future years' forwards estimates. Full details are provided at Attachment B.
20. Significant variances are forecast for a number of the 2023/24 capital programs asset enhancement budgets and future years' forward estimates. These variances are listed and explained at Attachment B.
21. A financial summary of the Capital Works program, the proposed budget adjustments, and a status report on all commenced capital projects exceeding \$5.0M in value is also provided at Attachment B.
22. Technology and Digital Services capital expenditure, for internally developed projects, is \$9.2M against a budget of \$13.5M with a forecast of \$19.9M that is \$1.4M under the full year budget of \$21.3M. Approval is sought to bring forward \$0.1M of future years funds into 2023/24 and allocate \$1.3M from the capital works contingency, as outlined at Attachment B.
23. Plant and Equipment expenditure incurred year-to-date, net of disposals, was \$3.5M against a budget of \$3.6M with a full year forecast of \$16.8M against a full year budget of \$17.2M at this stage. Approval is sought to bring forward \$1.2M into 2023/24 and allocate \$0.4M from the capital works contingency, as outlined at Attachment B.

24. There is a YTD net property divestment of \$0.4M relating to compulsory divestment of land to Transport for NSW as part of Westconnex works at St Peters partly offset by the City's acquisition of land at O'Riordan Street as part of the Green Square to Ashmore project. The full year forecast of \$194.3M for net Acquisitions includes the purchase of a property at 4C-4F Alexandria, approved by Council in November 2023.

Operational Highlights

25. The City of Sydney, alongside McGregor Coxall (architects) and Regal Innovations'; Drying Green Park project won the infrastructure category of the National Landscape Architecture Awards. Earlier this year the project won the Australian Institute for Landscape Architects NSW chapter award for Excellence in the parks and open space, progressing to the national awards presented in October.
26. A free lunchtime organ recital was held in Centennial Hall on 16 October 2023, presented by the City Organist. As well as enjoying some very exciting music, audiences discovered how the grand organ works and the unique sounds it can produce. The organist was also joined by organist Samuel Giddy for some 4-hands duets. On 20 December 2023, the NSW Police band together with the grand organ performed a Christmas story in words and music including a massed choir, children's choir, soprano and harp, and on 28 December 2023 a performance was held featuring young organists of our city.
27. On 21 October 2023, in Green Square Plaza the City held an Aboriginal astronomy and star gazing event. The event celebrated Aboriginal cultural heritage and knowledge through cultural story telling by Brett Leavy, including animations of virtual song lines. The Barayagal First Nations choir sang songs and shared language with participants by teaching songs and singing in Aboriginal languages. These activities were followed by star gazing with the assistance of five volunteers from Northern Sydney Astronomy Society, who provided an opportunity to engage in guided star gazing.
28. We've installed 200 bespoke temperature gauges across our local area to measure how heat impacts the city, and the effectiveness of trees and parks in absorbing heat. The study is being carried out with Western Sydney University and it's the first time a local government area in Sydney's east has been mapped in this way. The air temperature loggers used in the study are shielded from direct solar radiation inside reusable and passively ventilated white aluminium cans. They record temperatures every 10 minutes and will provide more than three million data points throughout the study, which runs until March 2024. Some of the loggers will also measure relative humidity which can gauge the so-called 'feels like' temperature.
29. On 25 November 2023, the City of Sydney and Women's and Girls' Emergency Centre ran a workshop with residents which described the links between inequality and gender-based violence. The workshop covered the role we all play in supporting people who have experienced domestic and family violence and its prevention and was delivered as part of the UN Women's 16 Days of Activism against Gender-Based Violence. The 16 days started on 25 November 2023, which is the International Day for the Elimination of Violence against Women, and ran until 10 December 2023, Human Rights Day.

30. To celebrate International Day of People with Disability (IDoPWD) on 3 December 2023 the City hosted a number of events including an afternoon high tea in Green Square, an NDIS information session at Redfern Community Centre, a selection of short films from the Focus on Ability Short Film Festival showing at Ron Williams (Redfern) and Cliff Noble (Alexandria) Community Centres, a breakfast to assist local business to focus on access and inclusion, and sports days at Perry Park Recreation Centre in Alexandria.
31. The City's Christmas program of events included Santa's Sydney Sleigh Ride on 30 November 2023 – Santa Claus was transported by Sleigh surrounded by a 65-piece marching band and Christmas elves on reindeer tricycles - from Circular Quay to Martin Place where the Martin Place Christmas tree was turned on for the first time. Other activities included free Christmas concerts at Pyrmont, Surry Hills, Rosebery, Rushcutters Bay and Alexandria. All Christmas Village Concerts included two hours of staged entertainment, kid's activities, sausage sizzle and Santa photos. Also, during December, the City hosted End of Year Celebration Luncheons at the Juanita Nielsen, Cliff Noble, Ultimo and St Helen's Community Centres.
32. Greenhouse, a new business innovation hub situated at Circular Quay opened in October 2023. The City has contributed over the next decade through the Accommodation Grants Program. Currently operating across two floors, Greenhouse will unlock its full capacity in 2024 by opening the third floor, which will be used as a dedicated event space. The hub will offer a total of 3,800 square meters of affordable workspace and provide versatile event space. Greenhouse is specifically designed to cater to green economy-focused startups and scaleups, with Greenhouse also offering a comprehensive range of high-quality, affordable programs, events, and support services. These initiatives aim to empower Sydney's climate tech startups, helping them expand into global markets and make a positive impact on the green economy and zero-carbon.
33. The City of Sydney was awarded the Diversity and Inclusion Leadership Award for Excellence 2023, by Urban Development Institute of Australia (UDIA) and MYBOS. Nominees for this award must demonstrate that diversity and inclusion is embedded in their organisation or company and show its impact. The City of Sydney received the award for its progressive leadership in diversity and inclusion. The City has also been recognised as an Inclusive Employer by the Diversity Council Australia.
34. Clarence Street, one of Sydney's oldest and busiest roads, has been resurfaced – with 200 tonnes of recycled asphalt and the equivalent of 120,000 recycled glass jars. About 40 per cent of glass collected in the city's yellow bins is not fit for reuse as a glass container, so this portion of it has been redirected to the roads, which use the hard material in lieu of sand, one of the world's most in-demand resources. Since July 2021 the City of Sydney has used about 1.5 million recycled glass jars and more than 6,000 tonnes of reclaimed asphalt in its road renewal program. As part of its commitment to create more circular economy streams and reduce waste that ends in landfill, the City has also used other materials such as crumbed rubber, printer toner and soft plastics in asphalt mixes in road resurfacing. The top five centimetres of road surface was removed, recycled and replaced with asphalt containing the crushed glass. The one-kilometre road running from the Harbour Bridge to Town Hall was resurfaced block-by-block at night to minimise traffic impacts.

35. The City's New Year's Eve team and pyrotechnic experts worked on arrangements for the 2023 New Year's Eve event for 15 months. On the night there were up to 1000 accredited personnel behind the scenes and 250 volunteers making sure everything ran smoothly. This year's fireworks display featured more than 8.5 tonnes of fireworks launched from the Sydney Harbour Bridge, barges on the harbour, Sydney Opera House sails and city rooftops. The festivities focussed on celebrating Indigenous voices, in a 5½-hour program that included a smoking ceremony, AI-generated illustrations projected onto the Sydney Harbour Bridge pylons, and an appearance from animated dogs Bluey and Bingo. The celebrations kicked off at 7.30pm on the harbour with a traditional smoking ceremony before a Welcome to Country. The 9pm family-friendly fireworks were set to an original soundtrack produced by Yuin artist and rapper Nooky and Sydney-based singer 18YOMAN. Illustrations of First Nations figures were projected onto the pylons throughout the night. They also told the story of Pemulwuy, a Bidjigal man and one of the most famous resistance fighters of the colonial era. Brisbane-based composer and producer, Peter Goodwin, also known as THE SWEATS created the music for the 23-minute midnight display, which was live-streamed and presented on a synchronised simulcast on KIIS 1065.

Financial Implications

36. At Quarter 2 the YTD Operating Result was \$55.4M, with a full year forecast Operating result of \$115.1M against a budget of \$115.0M. At Quarter 2 the YTD Net Operating Result was \$36.4M, with a full year forecast of \$107.8M against a budget of \$96.0M, a favourable variance of \$11.8M.
37. As the evolving and challenging operating environment continues this financial year, the City will continue to review in detail its operational and capital programs within the long-term financial plan, to closely monitor our forecast financial performance and ensure that all plans remain in line with our long-term financial sustainability.
38. The City remains in a strong financial position with a YTD cash balance of \$789.7M, that is projected to be utilised over the life of the long-term financial plan to deliver and maintain the City's strategies, services, assets and infrastructure on behalf of its community.
39. Note that surplus funds not yet required for projects are generally being directed towards specific cash reserves (restrictions), in accordance with Council's resolutions and the City's long term financial plan, while the majority of the unrestricted cash is required to fund those capital programs without a specific dedicated reserve.

Relevant Legislation

40. The Local Government Act 1993 and Local Government (General) Regulation 2021 require quarterly progress reports against the financial objectives and regular reports (at least six monthly) against the Operational Plan.
41. Section 406 of the Act requires councils to comply with the Integrated Planning and Reporting Guidelines, issued by the Chief Executive of the Office of Local Government.

Critical Dates / Time Frames

42. The quarterly report is due to be submitted to Council within two months of the end of the respective quarter.
43. The information contained within this report reflects Council's financial performance in the 2023/24 financial year.

Public Consultation

44. There is no requirement for public consultation for this report.

BILL CARTER

Chief Financial Officer

Attachment A

Financial Results Summary

Financial Summary

City of Sydney | Q2 2023/24

\$ Millions *	Year-to-date			Full Year				
	Current Budget	Actual	Variance Fav/ (Unfav)	Original Budget	Adjustment	Current Budget	Annual Forecast	Variance Fav/ (Unfav)
Operating Income	333.2	336.7	3.5	674.2	-	674.2	673.3	(0.9)
Employee benefits and on-costs	136.3	136.8	(0.5)	270.4	0.2	270.6	269.1	1.5
Other operating expenditure	149.8	144.5	5.3	288.8	(0.2)	288.6	289.1	(0.5)
Operating Expenditure	286.0	281.3	4.7	559.2	-	559.2	558.2	1.0
OPERATING RESULT (before depreciation, interest, capital related costs and capital related income)	47.2	55.4	8.2	115.0	-	115.0	115.1	0.1
Add additional income:								
Interest Income	10.2	19.6	9.4	20.4	-	20.4	32.5	12.1
Capital grants and Contributions	38.9	24.7	(14.2)	86.8	-	86.8	87.8	1.0
Less additional expenses:								
Depreciation	60.3	61.7	(1.4)	120.7	-	120.7	123.3	(2.6)
Capital Project Related Costs	2.7	1.6	1.1	5.5	-	5.5	4.4	1.1
NET OPERATING RESULT FOR THE YEAR ATTRIBUTABLE TO COUNCIL	33.2	36.4	3.2	96.0	-	96.0	107.8	11.8
Capital Works	103.8	88.3	15.5	211.4	30.3	241.8	220.3	21.5
Capital Works (Technology and Digital Services)	13.5	9.2	4.3	19.7	1.6	21.3	19.9	1.4
Plant and Equipment	3.6	3.5	0.1	14.0	3.3	17.3	16.8	0.5
Property Acquisitions and (Divestments)	-	(0.4)	0.4	189.5	-	189.5	194.3	(4.8)
TOTAL CAPITAL EXPENDITURE	120.8	100.5	20.3	434.7	35.2	469.8	451.2	18.6
Available funds:								
Opening Balance	730.4	730.4	-	644.2	86.2	730.4	730.4	-
Cash Surplus / (Deficit)	(27.2)	59.3	86.5	(196.2)	(56.9)	(253.1)	(220.2)	32.9
CLOSING CASH BALANCE	703.2	789.7	86.5	448.0	29.3	477.3	510.2	32.9

* minor rounding issues may be reflected due to use of \$ Millions scale

Quarterly Income Statement

City of Sydney | Q2 2023/24

\$ Millions *	Year-to-date				Full Year					
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget	Annual Forecast	Variance Fav/ (Unfav)	Variance %
OPERATING INCOME										
Advertising Income	9.2	9.7	0.5	5%	19.0	-	19.0	19.4	0.4	2%
Aquatic Facilities Income	0.1	0.1	-	-	0.3	-	0.3	0.3	-	-
Building & Development Application Income	2.9	3.0	0.1	3%	5.8	-	5.8	5.7	(0.1)	(2%)
Building Certificate	0.8	1.0	0.2	26%	1.6	-	1.6	1.7	0.1	6%
Child Care Fees	0.8	0.6	(0.2)	(25%)	1.5	-	1.5	1.3	(0.2)	(14%)
Commercial Properties	33.8	37.2	3.4	10%	68.9	-	68.9	71.6	2.7	4%
Community Properties	6.3	5.0	(1.3)	(21%)	12.6	-	12.6	10.8	(1.8)	(14%)
Enforcement Income	18.7	19.6	0.9	5%	36.7	-	36.7	39.3	2.6	7%
Grants and Contributions	5.2	5.7	0.5	10%	18.6	-	18.6	10.9	(7.7)	(41%)
Health Related Income	0.9	0.9	-	-	1.7	-	1.7	1.8	0.1	6%
Library Income	0.0	0.1	0.1	200%	0.1	-	0.1	0.1	-	-
Other Building Fees	6.2	6.3	0.1	2%	12.5	-	12.5	13.1	0.6	5%
Other Fees	2.3	2.6	0.3	13%	5.0	-	5.0	5.7	0.7	14%
Other Income	0.1	0.4	0.3	244%	0.2	-	0.2	0.5	0.3	122%
Parking Meter Income	21.7	21.0	(0.7)	(3%)	43.3	-	43.3	42.5	(0.8)	(2%)
Parking Station Income	5.4	5.3	(0.1)	(2%)	10.6	-	10.6	10.6	-	-
Private Work Income	3.4	3.2	(0.2)	(6%)	6.6	-	6.6	8.9	2.3	35%
Rates & Annual Charges	200.6	199.9	(0.7)	(0%)	401.2	-	401.2	400.5	(0.7)	(0%)
Sponsorship Income	0.0	0.0	-	-	0.3	-	0.3	0.4	0.1	33%
Venue/Facility Income	6.3	6.6	0.3	5%	11.7	-	11.7	12.1	0.4	3%
Work Zone	7.4	7.5	0.1	1%	14.8	-	14.8	14.8	-	-
Operating income (excluding VIK)	332.1	335.6	3.5	1%	672.9	-	672.9	671.8	(1.1)	(0%)
Value-in-kind income	1.1	1.2	0.1	9%	1.3	-	1.3	1.5	0.2	16%
OPERATING INCOME	333.2	336.7	3.5	1%	674.2	-	674.2	673.3	(0.9)	(0%)

* minor rounding issues may be reflected due to use of \$ Millions scale

Quarterly Income Statement

City of Sydney | Q2 2023/24

\$ Millions *	Year-to-date				Full Year					
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget	Annual Forecast	Variance Fav/ (Unfav)	Variance %
EMPLOYEE BENEFITS AND ON-COSTS										
Salaries and Wages	107.8	102.8	5.0	5%	214.7	0.1	214.8	205.7	9.1	4%
Other Employee Related Costs	0.9	0.8	0.1	12%	1.8	-	1.8	1.9	(0.1)	(6%)
Employee Oncosts	4.0	4.3	(0.3)	(8%)	6.8	(0.1)	6.7	5.2	1.5	22%
Agency Contract Staff	5.4	12.1	(6.7)	(124%)	10.8	-	10.8	22.0	(11.2)	(104%)
Superannuation	13.5	12.3	1.2	9%	26.8	0.2	27.1	25.0	2.1	8%
Travelling	0.1	0.1	-	-	0.2	-	0.2	0.2	-	-
Workers Compensation Insurance	3.3	3.3	-	-	6.7	-	6.7	6.7	-	-
Fringe Benefit Tax	0.3	0.2	0.1	33%	0.6	-	0.6	0.6	-	-
Training Costs (excluding salaries)	1.0	0.8	0.2	21%	1.9	-	1.9	1.8	0.1	5%
Employee benefits and on-costs	136.3	136.8	(0.5)	(0%)	270.4	0.2	270.6	269.1	1.5	1%
OTHER OPERATING EXPENDITURE										
Bad & Doubtful Debts	0.3	0.7	(0.4)	(160%)	0.5	-	0.5	1.2	(0.7)	(140%)
Consultancies	2.6	1.4	1.2	47%	6.2	-	6.2	4.9	1.3	21%
Enforcement & Infringement Costs	4.9	5.4	(0.5)	(10%)	9.0	-	9.0	11.2	(2.2)	(24%)
Event Related Expenditure	8.3	7.6	0.7	8%	14.0	-	14.0	13.9	0.1	1%
Expenditure Recovered	(2.2)	(1.6)	(0.6)	28%	(4.1)	-	(4.1)	(4.1)	-	-
Facility Management	6.3	5.8	0.5	8%	11.5	-	11.5	12.0	(0.5)	(4%)
General Advertising	0.6	0.3	0.3	54%	1.2	-	1.2	1.1	0.1	9%
Governance	0.7	0.6	0.1	14%	1.9	-	1.9	2.0	(0.1)	(5%)
Government Authority Charges	4.1	4.7	(0.6)	(15%)	8.2	-	8.2	9.1	(0.9)	(11%)
Grants, Sponsorships and Donations	14.2	14.9	(0.7)	(5%)	24.3	1.6	25.8	24.5	1.3	5%
Infrastructure Maintenance	27.4	28.3	(0.9)	(3%)	51.1	-	51.1	55.6	(4.5)	(9%)
Insurance	3.2	3.6	(0.4)	(12%)	6.4	-	6.4	7.0	(0.6)	(9%)
IT Related Expenditure	8.8	7.2	1.6	18%	17.4	-	17.4	14.9	2.5	14%
Legal Fees	2.0	1.4	0.6	31%	3.7	-	3.7	3.4	0.3	8%
Operational Contingencies	-	-	-	-	2.3	(1.8)	0.6	0.6	-	-
Other Asset Maintenance	2.1	1.9	0.2	10%	4.3	-	4.3	4.0	0.3	7%
Other Operating Expenditure	5.9	5.7	0.2	3%	11.4	-	11.4	11.5	(0.1)	(1%)
Postage & Couriers	0.7	0.6	0.1	14%	1.4	-	1.4	1.4	-	-
Printing & Stationery	0.8	0.6	0.2	26%	1.6	-	1.6	1.6	-	-
Project Management & Other Project Costs	0.7	0.6	0.1	15%	1.6	-	1.6	1.3	0.3	19%
Property Related Expenditure	22.0	19.2	2.8	13%	43.1	-	43.1	41.1	2.0	5%
Service Contracts	11.0	11.3	(0.3)	(3%)	22.0	-	22.0	22.1	(0.1)	(0%)
Stores & Materials	2.5	2.2	0.3	12%	4.7	-	4.7	4.8	(0.1)	(2%)
Surveys & Studies	0.5	0.5	-	-	1.5	-	1.5	1.6	(0.1)	(7%)
Telephone Charges	1.3	1.0	0.3	23%	2.6	-	2.6	2.1	0.5	19%

* minor rounding issues may be reflected due to use of \$ Millions scale

Quarterly Income Statement

City of Sydney | Q2 2023/24

\$ Millions *	Year-to-date				Full Year					
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget	Annual Forecast	Variance Fav/ (Unfav)	Variance %
Utilities	6.8	6.4	0.4	6%	13.1	-	13.1	12.7	0.4	3%
Vehicle Maintenance	1.6	1.5	0.1	6%	3.1	-	3.1	3.0	0.1	3%
Waste Disposal Charges	11.7	11.3	0.4	3%	23.6	-	23.6	23.2	0.4	2%
Other operating expenditure (excluding VIK)	148.6	143.4	5.2	3%	287.5	(0.2)	287.3	287.7	(0.4)	(0%)
Value-in-kind (VIK) expenditure	1.1	1.2	(0.1)	(9%)	1.3	-	1.3	1.5	(0.2)	(16%)
Total other operating expenditure	149.8	144.5	5.3	4%	288.8	(0.2)	288.6	289.1	(0.5)	(0%)
OPERATING EXPENDITURE (excluding depreciation)	286.0	281.3	4.7	2%	559.2	-	559.2	558.2	1.0	0%
OPERATING RESULT (before depreciation, interest, capital related costs and capital income)	47.2	55.4	8.2	17%	115.0	-	115.0	115.1	0.1	0%
Add additional income:										
Interest Income	10.2	19.6	9.4	92%	20.4	-	20.4	32.5	12.1	59%
Capital Grants	36.9	29.8	(7.1)	(19%)	82.8	-	82.8	86.8	4.0	5%
Capital Grants - Works In Kind	2.0	(5.2)	(7.2)	(360%)	4.0	-	4.0	1.0	(3.0)	(75%)
Less additional expenses:										
Depreciation	60.3	61.7	(1.4)	(2%)	120.7	-	120.7	123.3	(2.6)	(2%)
Capital Project Related Costs	2.7	1.6	1.1	40%	5.5	-	5.5	4.4	1.1	20%
Net gain/ (loss) on disposal of assets and revaluations:										
Gain Loss on Sale of Assets	-	0.0	-	-	-	-	-	0.0	-	-
Gain Loss on Properties	-	-	-	-	-	-	-	-	-	-
Gain Loss on Investment Funds	-	-	-	-	-	-	-	-	-	-
Loss on Revaluation of IPPE	-	-	-	-	-	-	-	-	-	-
NET OPERATING RESULT FOR THE YEAR ATTRIBUTABLE TO COUNCIL	33.2	36.4	3.2	10%	96.0	-	96.0	107.8	11.8	12%
CAPITAL EXPENDITURE										
Capital Works	103.8	88.3	15.5	15%	211.4	30.3	241.8	220.3	21.5	9%
Capital Works (Technology and Digital Services)	13.5	9.2	4.3	32%	19.7	1.6	21.3	19.9	1.4	7%
Plant and Equipment	3.6	3.5	0.1	3%	14.0	3.3	17.3	16.8	0.5	3%
Property Acquisitions and (Divestments)	-	(0.4)	0.4	-	189.5	-	189.5	194.3	(4.8)	(3%)
TOTAL CAPITAL EXPENDITURE	120.8	100.5	20.3	17%	434.7	35.2	469.8	451.2	18.6	4%

* minor rounding issues may be reflected due to use of \$ Millions scale

Year-to-date budget vs actual operating result by division and unit

City of Sydney | Q2 2023/24

DIVISION	INCOME				EXPENDITURE				OPERATING RESULT			
	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance
Chief Executive Office	-	-	-	-	5.0	4.6	0.4	8%	(5.0)	(4.6)	0.4	8%
Office of the Lord Mayor	-	-	-	-	2.1	2.1	-	-	(2.1)	(2.1)	-	-
Secretariat	-	-	-	-	1.0	0.8	0.2	21%	(1.0)	(0.8)	0.2	21%
Councillor Support	-	-	-	-	1.2	1.0	0.2	17%	(1.2)	(1.0)	0.2	17%
Chief Executive Office	-	-	-	-	0.8	0.8	-	-	(0.8)	(0.8)	-	-
Legal & Governance	-	0.3	0.3	-	7.9	7.3	0.6	8%	(7.9)	(7.0)	0.9	11%
Risk Management & Governance	-	0.3	0.3	-	3.7	3.7	-	-	(3.7)	(3.5)	0.2	5%
Legal Services	-	-	-	-	3.4	2.9	0.5	15%	(3.4)	(2.9)	0.5	15%
Internal Audit	-	-	-	-	0.3	0.3	-	-	(0.3)	(0.3)	-	-
Council Elections	-	-	-	-	0.5	0.4	0.1	20%	(0.5)	(0.4)	0.1	20%
Chief Operations Office	41.5	43.4	1.9	5%	43.8	41.7	2.1	5%	(2.2)	1.7	3.9	174%
Chief Operations Office	-	-	-	-	0.5	0.5	-	-	(0.5)	(0.5)	-	-
City Property	40.8	43.2	2.4	6%	33.5	31.8	1.7	5%	7.3	11.4	4.1	56%
Development & Strategy	-	0.0	-	-	1.2	0.9	0.3	25%	(1.2)	(0.9)	0.3	25%
Professional Services	-	-	-	-	2.0	2.2	(0.2)	(10%)	(2.0)	(2.2)	(0.2)	(10%)
Asset Strategy & Systems	-	-	-	-	0.5	0.4	0.1	21%	(0.5)	(0.4)	0.1	21%
City Design	0.6	0.1	(0.5)	(83%)	3.0	2.6	0.4	14%	(2.4)	(2.5)	(0.1)	(4%)
City Projects	-	-	-	-	0.5	0.6	(0.1)	(22%)	(0.5)	(0.6)	(0.1)	(22%)
Green Square	-	-	-	-	0.3	0.3	-	-	(0.3)	(0.3)	-	-
City Access & Transport	0.1	0.0	(0.1)	(126%)	2.3	2.2	0.1	4%	(2.2)	(2.2)	-	-
Project Management Office	-	-	-	-	0.2	0.2	-	-	(0.2)	(0.2)	-	-
People Performance & Technology	1.5	1.5	-	-	28.8	25.3	3.5	12%	(27.3)	(23.7)	3.6	13%
Customer Service	1.5	1.5	-	-	4.0	3.5	0.5	12%	(2.5)	(2.0)	0.5	20%
Internal Office Services	-	-	-	-	0.2	0.1	0.1	64%	(0.2)	(0.1)	0.1	64%
People & Culture	-	0.0	-	-	4.2	3.8	0.4	10%	(4.2)	(3.8)	0.4	10%
Work Health & Safety	-	-	-	-	1.2	1.1	0.1	8%	(1.2)	(1.1)	0.1	8%
People Performance & Technology	-	-	-	-	0.6	0.6	-	-	(0.6)	(0.6)	-	-
Business & Service Improvement	-	-	-	-	0.7	0.5	0.2	30%	(0.7)	(0.5)	0.2	30%
Data & Information Management Services	0.0	0.0	-	-	4.4	4.1	0.3	7%	(4.4)	(4.1)	0.3	7%
Technology & Digital Services	-	-	-	-	13.5	11.4	2.1	16%	(13.5)	(11.4)	2.1	16%
City Life	12.0	13.0	1.0	8%	55.8	53.9	1.9	3%	(43.8)	(40.8)	3.0	7%
Creative City	1.0	0.9	(0.1)	(10%)	20.8	20.6	0.2	1%	(19.8)	(19.6)	0.2	1%
Grants & Sponsorship	0.0	-	-	-	13.2	14.1	(0.9)	(7%)	(13.2)	(14.1)	(0.9)	(7%)
Venue Management	6.5	7.5	1.0	15%	5.0	4.8	0.2	4%	1.4	2.6	1.2	84%
Social City	4.4	4.5	0.1	2%	12.2	10.4	1.8	15%	(7.8)	(5.9)	1.9	24%
City Business & Safety	-	-	-	-	2.3	1.9	0.4	17%	(2.3)	(1.9)	0.4	17%
City Life Management	-	-	-	-	1.0	1.1	(0.1)	(10%)	(1.0)	(1.1)	(0.1)	(10%)
Sustainability Programs	0.2	0.1	(0.1)	(57%)	1.3	1.1	0.2	15%	(1.1)	(1.0)	0.1	9%

* minor rounding issues may be reflected due to use of \$ Millions scale

Year-to-date budget vs actual operating result by division and unit

City of Sydney | Q2 2023/24

\$ Millions *												
DIVISION	INCOME				EXPENDITURE				OPERATING RESULT			
	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance
Unit												
Strategic Development & Engagement	0.0	1.1	1.1	2607%	10.5	10.0	0.5	5%	(10.4)	(8.9)	1.5	14%
City Communications	0.0	-	-	-	4.7	4.6	0.1	2%	(4.7)	(4.6)	0.1	2%
Strategy & Urban Analytics	-	-	-	-	1.9	2.0	(0.1)	(5%)	(1.9)	(2.0)	(0.1)	(5%)
Resilient Sydney	-	1.1	1.1	-	1.0	1.1	(0.1)	(10%)	(1.0)	(0.0)	1.0	95%
City Engagement	-	-	-	-	1.1	1.0	0.1	9%	(1.1)	(1.0)	0.1	9%
Sustainability & Resilience	-	-	-	-	1.0	0.7	0.3	29%	(1.0)	(0.7)	0.3	29%
Indigenous Leadership & Engagement	-	-	-	-	0.5	0.4	0.1	22%	(0.5)	(0.4)	0.1	22%
Strategic Development & Engagement	-	-	-	-	0.2	0.3	(0.1)	(44%)	(0.2)	(0.3)	(0.1)	(44%)
Corporate Costs	200.8	200.3	(0.5)	(0%)	(2.1)	5.1	(7.2)	345%	202.9	195.2	(7.7)	(4%)
Chief Financial Office	0.3	0.4	0.1	35%	6.5	6.0	0.5	8%	(6.3)	(5.6)	0.7	11%
CFO Administration	-	0.0	-	-	0.7	0.8	(0.1)	(15%)	(0.7)	(0.8)	(0.1)	(15%)
Business Planning & Performance	-	-	-	-	0.7	0.6	0.1	14%	(0.7)	(0.6)	0.1	14%
Financial Planning & Reporting	-	-	-	-	1.7	1.6	0.1	6%	(1.7)	(1.6)	0.1	6%
Rates	0.3	0.4	0.1	35%	1.5	1.5	-	-	(1.2)	(1.1)	0.1	8%
Procurement	-	0.0	-	-	2.0	1.5	0.5	25%	(2.0)	(1.5)	0.5	25%
City Services	66.6	66.4	(0.2)	(0%)	109.5	108.1	1.4	1%	(42.8)	(41.6)	1.2	3%
Security & Emergency Management	-	-	-	-	3.2	3.3	(0.1)	(3%)	(3.2)	(3.3)	(0.1)	(3%)
City Rangers	18.5	19.4	0.9	5%	14.1	14.6	(0.5)	(4%)	4.4	4.8	0.4	9%
Parking Fleet and Depot Services	27.1	26.3	(0.8)	(3%)	9.3	8.6	0.7	8%	17.8	17.7	(0.1)	(1%)
City Greening & Leisure	0.8	0.8	-	-	23.9	22.0	1.9	8%	(23.1)	(21.2)	1.9	8%
City Services Management	-	-	-	-	0.3	0.3	-	-	(0.3)	(0.3)	-	-
City Infrastructure & Traffic Operations (CITO)	19.9	19.6	(0.3)	(2%)	23.2	23.6	(0.4)	(2%)	(3.3)	(4.0)	(0.7)	(21%)
City Cleansing and Resource Recovery	0.3	0.2	(0.1)	(37%)	35.5	35.6	(0.1)	(0%)	(35.2)	(35.4)	(0.2)	(1%)
City Planning Development & Transport	10.4	10.3	(0.1)	(1%)	20.3	19.4	0.9	4%	(9.9)	(9.1)	0.8	8%
Health & Building	1.2	1.3	0.1	8%	7.9	7.2	0.7	9%	(6.7)	(5.9)	0.8	12%
Construction & Building Certification Services	5.9	5.9	-	-	1.5	1.5	-	-	4.4	4.5	0.1	2%
Planning Assessments	2.9	3.0	0.1	3%	8.0	8.0	-	-	(5.0)	(4.9)	0.1	2%
Strategic Planning & Urban Design	0.3	0.0	(0.3)	(89%)	3.0	2.7	0.3	10%	(2.6)	(2.7)	(0.1)	(4%)
Council	333.2	336.7	3.5	1%	286.0	281.3	4.7	2%	47.2	55.4	8.2	17%

* minor rounding issues may be reflected due to use of \$ Millions scale

Full-year budget vs forecast operating result by division and unit

City of Sydney | Q2 2023/24

\$ Millions *	INCOME				EXPENDITURE				OPERATING RESULT			
	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance
DIVISION												
Unit												
Chief Executive Office	-	-	-	-	9.9	9.8	0.1	1%	(9.9)	(9.8)	0.1	1%
Office of the Lord Mayor	-	-	-	-	4.1	4.1	-	-	(4.1)	(4.1)	-	-
Secretariat	-	-	-	-	1.9	1.8	0.1	5%	(1.9)	(1.8)	0.1	5%
Councillor Support	-	-	-	-	2.3	2.3	-	-	(2.3)	(2.3)	-	-
Chief Executive Office	-	-	-	-	1.6	1.6	-	-	(1.6)	(1.6)	-	-
Old Cost Centres	-	-	-	-	-	-	-	-	-	-	-	-
Old Cost Centres	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Resources Admin	-	-	-	-	-	-	-	-	-	-	-	-
Legal & Governance	-	0.3	0.3	-	16.2	15.9	0.3	2%	(16.2)	(15.6)	0.6	4%
Risk Management & Governance	-	0.3	0.3	-	7.5	7.5	-	-	(7.5)	(7.3)	0.2	3%
Legal Services	-	-	-	-	6.8	6.6	0.2	3%	(6.8)	(6.6)	0.2	3%
Internal Audit	-	-	-	-	0.8	0.8	-	-	(0.8)	(0.8)	-	-
Council Elections	-	-	-	-	1.1	1.0	0.1	9%	(1.1)	(1.0)	0.1	9%
Chief Operations Office	84.1	85.1	1.0	1%	88.8	88.6	0.2	0%	(4.7)	(3.5)	1.2	26%
Chief Operations Office	-	-	-	-	0.9	0.9	-	-	(0.9)	(0.9)	-	-
City Property	83.2	84.4	1.2	1%	67.5	68.3	(0.8)	(1%)	15.7	16.1	0.4	3%
Development & Strategy	-	-	-	-	3.1	2.6	0.5	16%	(3.1)	(2.6)	0.5	16%
Professional Services	-	-	-	-	3.8	4.1	(0.3)	(8%)	(3.8)	(4.1)	(0.3)	(8%)
Asset Strategy & Systems	-	-	-	-	0.9	0.9	-	-	(0.9)	(0.9)	-	-
City Design	0.8	0.6	(0.2)	(25%)	6.3	5.2	1.1	18%	(5.5)	(4.7)	0.8	15%
City Projects	-	-	-	-	0.9	1.3	(0.4)	(44%)	(0.9)	(1.3)	(0.4)	(44%)
Green Square	-	-	-	-	0.7	0.7	-	-	(0.7)	(0.7)	-	-
City Transformation	-	-	-	-	-	-	-	-	-	-	-	-
City Access & Transport	0.1	0.1	-	-	4.3	4.3	-	-	(4.1)	(4.2)	(0.1)	(2%)
Green Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
Project Management Office	-	-	-	-	0.4	0.4	-	-	(0.4)	(0.4)	-	-
People Performance & Technology	3.0	3.1	0.1	3%	57.7	54.2	3.5	6%	(54.7)	(51.1)	3.6	7%
Customer Service	3.0	3.1	0.1	3%	8.0	7.7	0.3	4%	(5.0)	(4.6)	0.4	8%
Internal Office Services	-	-	-	-	0.3	0.3	-	-	(0.3)	(0.3)	-	-
People & Culture	-	-	-	-	8.4	8.3	0.1	1%	(8.4)	(8.3)	0.1	1%
Work Health & Safety	-	-	-	-	2.5	2.3	0.2	8%	(2.5)	(2.3)	0.2	8%
People Performance & Technology	-	-	-	-	1.2	1.2	-	-	(1.2)	(1.2)	-	-
Business & Service Improvement	-	-	-	-	1.3	1.3	-	-	(1.3)	(1.3)	-	-
Data & Information Management Services	0.0	0.0	-	-	8.9	8.4	0.5	6%	(8.8)	(8.4)	0.4	5%
Technology & Digital Services	-	-	-	-	27.0	24.7	2.3	9%	(27.0)	(24.7)	2.3	9%
City Life	21.7	23.0	1.3	6%	103.9	100.8	3.1	3%	(82.1)	(77.8)	4.3	5%
Creative City	1.1	1.0	(0.1)	(9%)	36.6	36.8	(0.2)	(1%)	(35.5)	(35.8)	(0.3)	(1%)
Grants & Sponsorship	0.1	0.1	-	-	25.3	24.0	1.3	5%	(25.2)	(23.9)	1.3	5%
Venue Management	12.0	13.5	1.5	12%	9.2	9.3	(0.1)	(1%)	2.9	4.1	1.2	42%
Social City	8.2	8.1	(0.1)	(1%)	22.9	21.1	1.8	8%	(14.7)	(13.1)	1.6	11%
City Business & Safety	0.0	0.1	0.1	286%	5.1	4.9	0.2	4%	(5.1)	(4.7)	0.4	8%
City Life Management	-	-	-	-	2.1	2.1	-	-	(2.1)	(2.1)	-	-
Sustainability Programs	0.2	0.2	-	-	2.7	2.6	0.1	4%	(2.5)	(2.4)	0.1	4%

* minor rounding issues may be reflected due to use of \$ Millions scale

Full-year budget vs forecast operating result by division and unit

City of Sydney | Q2 2023/24

\$ Millions *	INCOME				EXPENDITURE				OPERATING RESULT			
	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance	BUDGET	ACTUAL	Variance Fav / (Unfav)	% Variance
DIVISION												
Unit												
Strategic Development & Engagement	2.2	2.1	(0.1)	(5%)	20.9	20.0	0.9	4%	(18.7)	(17.9)	0.8	4%
City Communications	0.1	0.0	(0.1)	(119%)	9.1	8.5	0.6	7%	(9.0)	(8.5)	0.5	6%
Strategy & Urban Analytics	-	-	-	-	3.8	3.7	0.1	3%	(3.8)	(3.7)	0.1	3%
Strategic Outcomes	-	-	-	-	-	-	-	-	-	-	-	-
Resilient Sydney	2.1	2.1	-	-	2.6	2.5	0.1	4%	(0.5)	(0.5)	-	-
City Engagement	-	-	-	-	2.1	2.0	0.1	5%	(2.1)	(2.0)	0.1	5%
City Conversations	-	-	-	-	-	-	-	-	-	-	-	-
Sustainability & Resilience	-	-	-	-	1.7	1.8	(0.1)	(6%)	(1.7)	(1.8)	(0.1)	(6%)
Indigenous Leadership & Engagement	-	-	-	-	1.0	1.0	-	-	(1.0)	(1.0)	-	-
Strategic Development & Engagement	-	-	-	-	0.5	0.5	-	-	(0.5)	(0.5)	-	-
Corporate Costs	407.5	400.9	(6.6)	(2%)	(16.2)	1.6	(17.8)	110%	423.6	399.3	(24.3)	(6%)
Corporate Costs	407.5	400.9	(6.6)	(2%)	(16.2)	1.6	(17.8)	110%	423.6	399.3	(24.3)	(6%)
Chief Financial Office	0.6	0.6	-	-	12.6	11.9	0.7	6%	(12.0)	(11.3)	0.7	6%
CFO Administration	-	-	-	-	1.3	1.4	(0.1)	(8%)	(1.3)	(1.4)	(0.1)	(8%)
Business Planning & Performance	-	-	-	-	1.5	1.5	-	-	(1.5)	(1.5)	-	-
Financial Planning & Reporting	-	-	-	-	3.3	3.1	0.2	6%	(3.3)	(3.1)	0.2	6%
Rates	0.6	0.6	-	-	2.6	2.5	0.1	4%	(2.1)	(2.0)	0.1	5%
Procurement	-	-	-	-	3.8	3.3	0.5	13%	(3.8)	(3.3)	0.5	13%
City Services	134.3	137.4	3.1	2%	213.3	216.2	(2.9)	(1%)	(79.0)	(78.8)	0.2	0%
Security & Emergency Management	-	-	-	-	6.5	6.4	0.1	2%	(6.5)	(6.4)	0.1	2%
City Rangers	36.4	39.0	2.6	7%	27.5	28.9	(1.4)	(5%)	9.0	10.1	1.1	12%
Parking Fleet and Depot Services	53.9	53.1	(0.8)	(1%)	18.4	17.8	0.6	3%	35.5	35.3	(0.2)	(1%)
City Greening & Leisure	1.7	1.7	-	-	44.7	45.6	(0.9)	(2%)	(43.0)	(43.9)	(0.9)	(2%)
City Services Management	-	-	-	-	0.6	0.6	-	-	(0.6)	(0.6)	-	-
City Infrastructure & Traffic Operations (CITO)	41.6	43.0	1.4	3%	44.2	45.5	(1.3)	(3%)	(2.6)	(2.6)	-	-
City Cleansing and Resource Recovery	0.6	0.6	-	-	71.5	71.4	0.1	0%	(70.9)	(70.8)	0.1	0%
City Planning Development & Transport	20.9	20.9	-	-	40.6	39.3	1.3	3%	(19.7)	(18.4)	1.3	7%
Health & Building	2.4	2.6	0.2	8%	15.6	14.9	0.7	4%	(13.2)	(12.3)	0.9	7%
Construction & Building Certification Services	11.9	11.9	-	-	3.0	2.9	0.1	3%	8.8	9.0	0.2	2%
Planning Assessments	5.8	5.7	(0.1)	(2%)	15.9	15.6	0.3	2%	(10.0)	(9.9)	0.1	1%
Strategic Planning & Urban Design	0.7	0.7	-	-	6.0	5.9	0.1	2%	(5.4)	(5.2)	0.2	4%
Not Applicable	-	-	-	-	-	-	-	-	-	-	-	-
Council	674.2	673.3	(0.9)	(0%)	547.5	558.2	(10.7)	(2%)	126.6	115.1	(11.5)	(9%)

* minor rounding issues may be reflected due to use of \$ Millions scale

Summary of year to date income and expenditure by principal activity

City of Sydney | Q2 2023/24

\$ Millions*	Operating income			Operating expenditure			Operating result		
	Budget	Actual	Variance Fav / (Unfav)	Budget	Actual	Variance Fav / (Unfav)	Budget	Actual	Variance Fav / (Unfav)
Responsible governance and stewardship	243.4	246.2	2.8	85.4	85.3	0.1	158.1	161.0	2.9
A leading environmental performer	1.2	1.2	-	48.8	47.3	1.5	(47.6)	(46.1)	1.5
Public places for all	21.3	20.5	(0.8)	43.5	42.7	0.8	(22.2)	(22.2)	-
Design excellence and sustainable development	10.4	10.3	(0.1)	23.0	22.5	0.5	(12.6)	(12.2)	0.4
A city for walking, cycling and public transport	28.1	27.3	(0.8)	7.9	7.5	0.4	20.2	19.7	(0.5)
An equitable and inclusive city	4.1	4.1	-	22.6	21.1	1.5	(18.5)	(17.0)	1.5
Resilient and diverse communities	24.1	26.6	2.5	28.4	27.5	0.9	(4.3)	(0.9)	3.4
A thriving cultural and creative life	0.4	0.5	0.1	6.7	7.7	(1.0)	(6.3)	(7.2)	(0.9)
A transformed and innovative economy	0.1	0.1	-	17.8	17.9	(0.1)	(17.7)	(17.8)	(0.1)
Housing for all	-	-	-	1.9	1.7	0.2	(1.9)	(1.7)	0.2
Council	333.2	336.7	3.5	286.0	281.2	4.8	47.2	55.6	8.4

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Budget Review Statement

City of Sydney | Q2 2023/24

\$ Millions*	Year-to-date			Full-year					
	Current Budget	Actual	Variance Fav / (Unfav)	Original Budget	Adj.	Current Budget	Proposed Adj.	Proposed Budget	Forecast
Public Domain	15.6	12.7	2.9	34.3	5.1	39.4	4.8	44.2	38.6
Properties - Community, Cultural and Recreational	15.7	12.4	3.3	17.8	10.7	28.5	0.0	28.5	24.4
Open Space & Parks	17.6	21.1	(3.5)	23.3	4.3	27.5	5.7	33.3	32.4
Public Art	1.9	0.5	1.4	2.6	0.4	3.0	-	3.0	2.6
Green Infrastructure	0.8	0.5	0.3	0.8	0.5	1.2	-	1.2	1.1
Bicycle Related Works	8.3	6.8	1.5	22.5	2.4	24.9	0.2	25.1	23.8
Properties - Investment and Operational	0.7	0.4	0.3	1.6	0.1	1.7	0.4	2.0	1.5
Stormwater Drainage	1.1	0.1	1.0	2.8	0.2	2.9	-	2.9	1.6
Capital Programs Asset Enhancement	61.9	54.4	7.5	105.6	23.7	129.2	11.0	140.3	125.9
			-						
Public Art	0.9	0.3	0.6	2.2	(0.1)	2.1	-	2.1	1.3
Open Space & Parks	6.6	4.9	1.7	22.9	2.8	25.7	0.4	26.1	19.9
Public Domain	6.2	2.8	3.4	15.4	(0.6)	14.8	0.5	15.3	13.8
Properties Assets	13.3	10.4	2.9	35.6	5.3	40.9	2.2	43.2	35.2
Infrastructure - Roads Bridges Footways	12.3	12.0	0.3	16.1	2.0	18.1	-	18.1	18.0
Stormwater Drainage	2.6	3.6	(1.0)	5.6	-	5.6	0.5	6.1	6.1
Capital Programs Asset Renewal	41.9	33.9	8.0	97.8	9.4	107.2	3.6	110.8	94.3
			-						
Contingency	-	-	-	8.0	(2.7)	5.3	(2.4)	2.9	-
Project expenditure not creating asset value	(2.7)	(1.6)	(1.1)	(5.5)	-	(5.5)	-	(5.5)	(4.4)
Net Capital Expenditure	101.0	86.7	14.3	205.9	30.3	236.3	12.2	248.5	215.9
Capital Works (Technology and Digital Services)	13.5	9.2	4.3	19.7	1.6	21.3	1.4	22.7	19.9
Plant and Equipment	3.6	3.5	0.1	14.0	3.3	17.3	1.6	18.9	16.8
Property Acquisition / (Divestment)	-	(0.4)	0.4	189.5	-	189.5	-	189.5	194.3
Subtotal	118.0	98.9	19.1	429.1	35.1	464.3	15.2	479.6	446.9

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Budget Review Statement

City of Sydney | Q2 2023/24

\$ Millions*	Year-to-date			Full-year					
	Current Budget	Actual	Variance Fav / (Unfav)	Original Budget	Adj.	Current Budget	Proposed Adj.	Proposed Budget	Forecast
Capital Funding									
Stormwater Management Reserve	1.0	1.0	-	2.0	-	2.0		2.0	2.0
Developer Contributions (General)	22.9	26.3	(3.4)	23.7	(4.9)	18.8		18.8	40.0
Green Infrastructure Reserve	0.5	0.2	0.3	0.9	(0.1)	0.9		0.9	0.7
Green Square Reserve	-	-	-	40.0	-	40.0		40.0	46.3
Heritage Conservation Fund Reserve	0.1	0.1	-	0.4	-	0.4		0.4	4.5
Renewable Energy	1.1	1.0	0.1	2.3	(0.0)	2.3		2.3	2.3
Specific Reserve Funding	25.6	28.7	(3.1)	69.3	(4.9)	64.4	-	64.4	95.8
General Funding	92.4	70.3	22.1	359.8	40.1	399.9	15.2	415.2	351.0
Total Funding	118.0	98.9	19.1	429.1	35.1	464.3	15.2	479.6	446.9

* minor rounding issues may be reflected due to use of \$ Millions scale

Cash and Investments Budget Review Statement

City of Sydney | Q2 2023/24

\$ Millions*	Opening Balance	Year-to-date			Full-year		
	Actual	Transfer to	Transfer from	Actual	Transfer to	Transfer from	Forecast
Externally Restricted							
Developer Contributions (General)	46.7	27.0	(26.3)	47.4	67.0	(75.0)	38.7
Specific Purpose Unexpended Grants	4.1	6.7	(6.9)	3.9	13.4	(14.4)	3.0
Domestic Waste Reserve	40.0	32.3	(31.2)	41.2	64.2	(62.1)	42.2
Stormwater Management Reserve	-	1.0	(1.0)	-	2.0	(2.0)	-
Total Externally Restricted Cash and Investments	90.9	67.1	(65.4)	92.5	146.7	(153.6)	83.9
Internally Restricted							
Supported Accommodation, Affordable and Diverse Housing Fund	9.2	-	-	9.2	-	(1.5)	7.7
Employee Leave Entitlement Reserve	6.8	1.3	(1.1)	7.0	2.6	(2.0)	7.3
Green Infrastructure Reserve	8.2	-	(0.2)	8.0	-	(0.7)	7.5
Green Square Reserve	86.3	-	-	86.3	-	(40.0)	46.3
Heritage Conservation Fund Reserve	75.4	2.9	(0.1)	78.2	7.4	(0.4)	82.4
Public Liability Insurance Reserve	0.4	-	-	0.4	-	-	0.4
Renewable Energy	3.3	-	(1.0)	2.3	-	(3.3)	0.0
Performance Cash Bonds	23.4	5.9	(4.9)	24.3	13.9	(14.0)	23.3
Workers Compensation Reserve	22.5	0.8	-	23.3	1.6	-	24.1
Total Internally Restricted Cash and Investments	235.5	10.9	(7.3)	239.1	25.5	(61.8)	199.1
Total Restricted Cash and Investments	326.3	78.0	(72.7)	331.6	172.2	(215.5)	283.0
Unrestricted Cash and Investments	404.1			458.1	-		227.2
Cash and Cash Equivalents	3.3		-	58.0		-	-
Investments	727.1		-	731.7		-	-
Total - Cash and Investments	730.4			789.7			510.2

* minor rounding issues may be reflected due to use of \$ Millions scale

Contingency Report

City of Sydney | Q2 2023/24

\$'000		CEO	General	Capital Works	Total
Adopted budget - contingency		1,000	1,300	8,000	10,300
Less Approved Contingency Allocations:					
Approval Date					
Aug	Food Support Grants	(700)	(1,000)		(1,700)
Sep	Oxfam Australia's Morocco Earthquake Appeal		(25)		(25)
	Australian Committee for UNICEF Limited for their Children's Emergency Appeal for Libya		(25)		(25)
	Sydney Park Leachate			(69)	(69)
	ABC Pool - Re-tiling of pools			(542)	(542)
	Digital Assets Management System			(330)	(330)
Oct	Pyrmont Community Centre Upgrade			(1,730)	(1,730)
Dec	Compact Sweeper			(13)	(13)
Allocated:		(700)	(1,050)	(2,684)	(4,434)
Funds Available:					
	Operational	300	250		
	Capital			5,316	
Unallocated contingency		300	250	5,316	5,866

City of Sydney


Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for City of Sydney for the period to 31 December 2022 indicates that Council's financial position is satisfactory.

The City's restricted funds have been invested in accordance with Council's investment policies and reconciled to the monthly investment report, together with the funds invested and cash at bank.

The date of the last bank reconciliation for the quarter ending 31 December 2022 was Tuesday 2 January 2024 following the public holiday for New Year's Day.

Signed:  Bill Carter, Chief Financial Officer
Responsible Accounting Officer

Date: 29 January 2024

Attachment B

Capital Expenditure Financial Results

Capital Works Expenditure Summary

City of Sydney | Q2 2023/24

\$ Millions*	Year-to-date					Full-year			Total Project				
	Prior Year Actual	Dec YTD Budget	Dec YTD Actual	Variance Fav / (Unfav)	Life-to-date actual (Prior Years + YTD)	2023/24 Current Budget	2023/24 Current Forecast	Variance Fav / (Unfav)	4 Years Budget Total	2027/28 - 2032/33 Budget Years Total	Budget	Forecast	Variance Fav / (Unfav)
Public Domain	172.2	15.6	12.7	2.9	184.9	39.4	38.6	0.8	168.4	203.2	543.7	545.5	(1.8)
Properties - Community, Cultural and Recreational	131.9	15.7	12.4	3.3	144.3	28.5	24.4	4.1	83.9	67.5	283.4	283.9	(0.5)
Open Space & Parks	68.8	17.6	21.1	(3.5)	89.9	27.5	32.4	(4.9)	95.5	114.9	279.2	281.6	(2.4)
Public Art	7.3	1.9	0.5	1.4	7.7	3.0	2.6	0.4	10.5	8.6	26.3	26.1	0.2
Green Infrastructure	13.5	0.8	0.5	0.3	14.0	1.2	1.1	0.1	6.3	1.8	21.6	21.6	-
Bicycle Related Works	23.8	8.3	6.8	1.5	30.6	24.9	23.8	1.1	67.8	28.1	119.7	118.1	1.6
Properties - Investment and Operational	5.3	0.7	0.4	0.3	5.7	1.7	1.5	0.2	4.9	73.0	83.2	83.1	0.1
Stormwater Drainage	79.6	1.1	0.1	1.0	79.7	2.9	1.6	1.3	26.3	57.5	163.3	163.3	-
Capital Programs Asset Enhancement	502.4	61.9	54.4	7.5	556.7	129.2	125.9	3.3	463.5	554.6	1,520.4	1,523.1	(2.7)
Public Art		0.9	0.3	0.6	0.3	2.1	1.3	0.8	5.3	5.2	10.4	11.3	(0.9)
Open Space & Parks		6.6	4.9	1.7	4.9	25.7	19.9	5.8	117.2	165.4	282.6	284.5	(1.9)
Public Domain		6.2	2.8	3.4	2.8	14.8	13.8	1.0	68.1	93.2	161.3	161.1	0.2
Properties Assets		13.3	10.4	2.9	10.4	40.9	35.2	5.7	185.5	208.9	394.5	395.2	(0.7)
Infrastructure - Roads Bridges Footways		12.3	12.0	0.3	12.0	18.1	18.0	0.1	72.9	136.1	209.0	208.9	0.1
Stormwater Drainage		2.6	3.6	(1.0)	3.6	5.6	6.1	(0.5)	24.1	29.7	53.8	53.8	-
Capital Programs Asset Renewal		41.9	33.9	8.0	33.9	107.2	94.3	12.9	473.0	638.5	1,111.5	1,114.8	(3.3)
Contingency		-	-	-	-	5.3	-	5.3	5.3	-	5.3	-	5.3
TOTAL CAPITAL WORKS	502.4	103.8	88.3	15.5	590.6	241.8	220.3	21.5	941.9	1,193.0	2,637.3	2,637.9	(0.6)

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Works - Individual Projects > \$5M
City of Sydney | Q2 2023/24

\$ Millions*					
Project Name	Project Group	Total Project Budget	Total Project Forecast	Variance	Q2 December 2023 Status Comments
City Centre - Barrack St masterplan	Public Domain - Asset Enhancement	5.7	5.7	-	Future Year Project
City Centre Sydney Square Upgrade	Public Domain - Asset Enhancement	35.0	35.0	-	Project has commenced
Dixon Street Public Domain Improvements	Public Domain - Asset Enhancement	5.5	5.5	-	Dixon Street concept design has been on public exhibition. A scoping report on the project that addresses community responses will go to Council in early 2024.
Hinchcliffe St (North), Woolpack St & Barker St (South)	Public Domain - Asset Enhancement	6.8	6.8	-	Future Year Project
Zetland Ave (West) - Paul St to Portman St	Public Domain - Asset Enhancement	9.6	9.6	-	Westbound completed and operational. Delay in construction to complete the eastbound lanes and footpath due to adjacent developer building works and returning access to City.
Green Square to Ashmore Connection	Public Domain - Asset Enhancement	34.9	34.9	-	Construction well underway with completion expected by mid 2024
Crown Street Public Domain	Public Domain - Asset Enhancement	36.6	36.6	-	Construction well underway. Oxford Street and Campbell Street is complete, excluding sections relating to undergrounding of overhead wires. Works outside Crown Street Public School are progressing in line with the summer school holiday period, following consultation with the school.
Regent Street Redfern	Public Domain - Asset Enhancement	18.0	18.0	-	Future Year Project
George Street South Pedestrianisation	Public Domain - Asset Enhancement	42.0	42.0	-	Project complete
Danks Street South - Public Domain Works	Public Domain - Asset Enhancement	5.0	5.0	-	Future Year Project
Northern Enterprise Precinct Public Domain Works	Public Domain - Asset Enhancement	5.0	5.0	-	Future Year Project
Loftus St, Reiby Pl & Customs House Ln Upgrade	Public Domain - Asset Enhancement	8.6	8.6	-	Contract awarded in December 2023. Construction works will commence in mid 2024.
George Street North Pedestrianisation (Hunter to Alfred Sts)	Public Domain - Asset Enhancement	44.0	44.0	-	Contractor appointed in 2023. Detailed design underway and targeting construction to start in early to mid 2024
Erskineville Road Public Domain upgrade	Public Domain - Asset Enhancement	12.0	12.0	-	Future Year Project
Harbour Street Footpath Public Domain Upg (Hay to Goulburn)	Public Domain - Asset Enhancement	6.0	6.0	-	Future Year Project
Quay Street Upgrade Broadway to Ultimo Rd inc. Thomas St	Public Domain - Asset Enhancement	8.0	8.0	-	Future Year Project
Broadway pedestrian & cycling upg. (George St to Derwent St)	Public Domain - Asset Enhancement	50.0	50.0	-	Future Year Project
Link Road and Epsom Road Intersection	Public Domain - Asset Enhancement	12.5	12.5	-	Future Year Project
Green Square Public School and Community Spaces	Properties - Community, Cultural and Recreational - Asset Enhancement	24.7	24.7	-	Construction of building progressing across the site. Completion is expected in 2025.
New Childcare - Fig & Wattle Street Ultimo	Properties - Community, Cultural and Recreational - Asset Enhancement	8.0	8.0	-	Future Year Project
Sports Facilities - Fig and Wattle Depot Site	Properties - Community, Cultural and Recreational - Asset Enhancement	7.0	7.0	-	Future Year Project
Huntley Street Recreation Centre - Development	Properties - Community, Cultural and Recreational - Asset Enhancement	26.8	26.8	-	Design now finalised. Construction contractor Expression of interest complete, progressing to select tender early 2024.

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Works - Individual Projects > \$5M
City of Sydney | Q2 2023/24

\$ Millions*					
Project Name	Project Group	Total Project Budget	Total Project Forecast	Variance	Q2 December 2023 Status Comments
George Street - Lend Lease Circular Quay VPA	Properties - Community, Cultural and Recreational - Asset Enhancement	8.8	8.8	-	Business Innovation Space (BIS): The fit out Levels 1 & 2 completed in October 2023. Level 3 fit out is scheduled for completion in April 2024.
Pymont Community Centre Upgrade	Properties - Community, Cultural and Recreational - Asset Enhancement	11.3	11.3	0.1	Existing 1990s building demolished and new structural works are substantially complete. Lead removal complete in heritage building. Services and fit out works underway in both buildings. Completion mid 2024.
Future Chippendale Community Facility	Properties - Community, Cultural and Recreational - Asset Enhancement	5.0	5.0	-	Future Year Project
Ultimo Community Centre - Upgrade (Convert Library & OOSH)	Properties - Community, Cultural and Recreational - Asset Enhancement	12.0	12.0	-	Future Year Project
Drying Green Park	Open Space & Parks - Asset Enhancement	22.4	22.7	(0.3)	Park works complete and open to the public.
Wimbo Park Surry Hills	Open Space & Parks - Asset Enhancement	9.9	9.9	-	Construction works progressing with forecast completion early 2024.
City Centre Playground Works	Open Space & Parks - Asset Enhancement	7.8	10.0	(2.2)	Future Year Project
New Linear Park - Euston Road To Bourke Road	Open Space & Parks - Asset Enhancement	10.0	10.0	-	Future Year Project
Synthetic Sports Field Installations - Perry Park	Open Space & Parks - Asset Enhancement	13.5	13.5	-	Construction works progressing with forecast completion late 2024.
Alexandria School and Park Synthetic Sportsfield - Joint Use	Open Space & Parks - Asset Enhancement	8.2	8.2	-	Works completed in 2023 and sportsfield open to the public.
Sydney Park Impact Mitigation Works	Open Space & Parks - Asset Enhancement	5.2	5.6	(0.4)	Construction substantially complete with opening early 2024.
City North - Macquarie Place Park - CMP Works implementation	Open Space & Parks - Asset Enhancement	5.0	5.0	-	Masterplan completed. Works in future years.
Synthetic Sports Field - Crescent Park	Open Space & Parks - Asset Enhancement	7.1	6.6	0.5	Construction works progressing with forecast completion early to mid 2024.
Mandible Street Sports Precinct	Open Space & Parks - Asset Enhancement	30.0	30.0	-	Pre planning stage
Sydney Park - Fmr Nursery Re-use	Open Space & Parks - Asset Enhancement	6.4	12.5	(6.1)	Pre planning stage
Gunyama Park Stage 2 & George Julius Avenue North	Open Space & Parks - Asset Enhancement	29.6	29.7	(0.2)	Design/Scoping report approved be Council in late 2023. Construction tender in early 2024.
Moore Park - Golf Course Conversion to Open Space	Open Space & Parks - Asset Enhancement	10.0	10.0	-	Future Year Project
Oxford street west and Liverpool Street Cycleway	Bicycle Related Works - Asset Enhancement	14.9	14.9	-	Enabling works are underway including completion of lane realignment for the full length of the cycleway with temporary line-marking. Main civil works for the cycleway to commence post Mardi Gras.
Erskineville Alexandria Precinct Cycleway Links	Bicycle Related Works - Asset Enhancement	9.6	9.6	-	Works are substantially complete
Castlereagh Street Cycleway - North	Bicycle Related Works - Asset Enhancement	23.9	22.3	1.6	Construction is being delivered in stages to accommodate adjacent private development works. Liverpool to Bathurst is substantially complete, paving between Market and King is complete and works have commenced between Bathurst and Park.
Alexandra Canal South Cycleway	Bicycle Related Works - Asset Enhancement	8.8	8.8	-	Future Year Project
Surry Hills to Central Cycleway	Bicycle Related Works - Asset Enhancement	5.7	5.7	-	Future Year Project
Primrose Avenue Quietway	Bicycle Related Works - Asset Enhancement	4.4	4.4	-	Detailed design continuing.

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Works - Individual Projects > \$5M
City of Sydney | Q2 2023/24

\$ Millions*					
Project Name	Project Group	Total Project Budget	Total Project Forecast	Variance	Q2 December 2023 Status Comments
City South Bike Network Link – Ultimo Rd and Campbell St	Bicycle Related Works - Asset Enhancement	3.7	3.7	-	Project scope approved by Council in late 2023. Detailed design underway with construction to commence in 2025.
Belmore Park	Open Space & Parks - Asset Renewal	13.4	13.4	-	Future Year Project
Open Space Renewal - Hyde Park Lighting	Open Space & Parks - Asset Renewal	21.3	21.3	-	Construction tender progressing and construction forecasted to commence on site in mid 2024.
Alexandria Park	Open Space & Parks - Asset Renewal	5.2	5.2	-	Park renewal planning underway. Design and implementation in future years.
Eddie Ward Park A and B	Open Space & Parks - Asset Renewal	5.3	5.3	-	Preparing for early consultation in the first half of 2024.
Green Park	Open Space & Parks - Asset Renewal	5.0	5.0	-	Preparing for early consultation in the first half of 2024.
Parks General - Harry Noble Reserve	Open Space & Parks - Asset Renewal	4.4	4.4	-	Project progressing through design documentation, ongoing coordination with Sydney Water and land owners consent approvals by LAHC - new licence 5 year agreed.
City Centre Public Spaces - Shakespeare Place	Public Domain - Asset Renewal	6.0	6.0	-	Future Year Project
Customs House – Façade Upgrade stage 2	Properties Assets - Asset Renewal	9.6	9.6	-	Project on hold following the re-prioritisation of 343 George Street Stage 2 façade remediation & review of Customs House broader building strategy
Town Hall House, Façade Remediation	Properties Assets - Asset Renewal	12.4	12.4	-	Construction works progressing with forecast completion end 2024.
343 George St - Facade Remediation	Properties Assets - Asset Renewal	16.8	20.0	(3.2)	Stage 1: Barrack Lane works were completed in September 2023. Stage 2: Barrack St & George St construction tender evaluation complete
Sydney Town Hall External Works Stage 3	Properties Assets - Asset Renewal	16.5	16.5	-	Stone restoration works complete. Stained glass works continuing
Sydney Park Brick Kilns - Renewal Works	Properties Assets - Asset Renewal	16.0	16.0	-	Construction tender progressing and construction forecast to commence on site mid 2024.
Goulburn St Parking Station - Whole of structure remediation	Properties Assets - Asset Renewal	26.0	26.0	-	Trial works completed. Planning for early works package underway. Shortlist of bidders has been confirmed for early 2024 tender process for a head consultant.
Bay Street East - Depot Redevelopment	Properties Assets - Asset Renewal	42.5	42.5	-	Concept design phase complete with design documentation pending planning pathway.
343 George St - Level 6-10 Base Building Renewal	Properties Assets - Asset Renewal	21.3	21.3	-	Pre planning stage
City Recital Hall Capital Works	Properties Assets - Asset Renewal	6.8	6.8	-	Construction works progressing in stages to minimise impacts on theatre bookings. Forecast completion end 2024.
Cook & Phillip Aquatic and Fitness Centre - Works Package	Properties Assets - Asset Renewal	4.2	4.2	-	Pool refurbishment planned for after work at Andrew (Boy) Charlton Pool is completed in mid/late 2025.

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Capital Works Budget Adjustments

City of Sydney | Q2 2023/24

Project Name	2023/24 Financial Year					Proposed Budget Adjustments in Future Years					Total		Q2 2023/24 Status Comments
	Full Year Budget	Contingency Fund	In-Year Budget Adjustments	Brought Forward from Future Years	Proposed Adjusted Full Year Budget	2024/25	2025/26	2026/27	2027/28	2028/29 - 2033/34	Current Project Budget	Proposed Project Budget	
Synthetic Sports Field Installations - Perry Park	5.71	-	-	4.51	10.21	(4.51)	-	-	-	-	13.54	13.54	Bring funds forward based on the current cash flow estimates.
Synthetic Sports Field - Crescent Park	4.69	-	-	1.00	5.69	(1.00)	-	-	-	-	7.10	7.10	Bring funds forward based on the current cash flow estimates.
Glebe Library Park - Park Renewal	0.04	-	0.12	-	0.16	-	-	-	-	-	0.05	0.17	Additional budget required to deliver the asset renewal works for the boundary retaining wall and pergola which were identified as urgent during the development phase due to the poor asset condition.
Future Capital Projects - Open Space Renewal	-	-	(0.12)	0.12	-	(0.12)	-	-	-	-	106.28	106.16	Funding for the above.
Darghan Street Steps - Park Renewal	0.04	-	-	0.34	0.37	(0.34)	-	-	-	-	0.37	0.37	Bring construction budget forward from 2024/2025 to 2023/2024.
EV Charging in Depots, Car Parking stations	-	-	-	0.35	0.35	(0.18)	(0.18)	-	-	-	0.35	0.35	Bring funds forward as site feasibility was completed ahead of the anticipated time frame.
Drainage Renewal	5.00	-	-	0.50	5.50	-	(0.50)	-	-	-	67.73	67.73	Bring funds forward to complete the agreed program for this financial year.
Alexandra Canal Depot Signage	0.13	-	0.02	-	0.15	0.53	-	-	-	-	0.21	0.76	Additional budget required to design and roll-out of wayfinding signage across Alexandra Canal Depot to ensure statutory, building, facility, area and room identification, WHS security, traffic and pedestrian management
Investment & Operational Property - Future Works	-	-	(0.02)	0.02	-	(0.54)	-	-	-	-	30.33	29.79	Funding for the above.
Jubilee Oval Park + Sportsfield Amenities	0.06	0.25	(0.09)	-	0.22	-	0.09	-	-	-	2.25	2.50	Additional consultant engagements and construction costs are required to address ground remediation works and flood zone requirements in the design & construction of the Amenities building & surrounds.
Furniture renewal transition works	-	0.30	-	-	0.30	-	-	-	-	-	1.51	1.81	Increase budget to allow for utility service relocation to enable the exiting footings to be safely removed whilst accommodating the new QMS bus shelter installation.
Northern Enterprise Precinct Concept Design	0.57	-	-	-	0.57	0.31	-	-	-	-	0.65	0.96	Additional budget required; delays incurred due to the review of the planning controls and the subsequent expansion of the study area.
Future Public Domain Upgrade Initiatives	-	-	-	-	-	-	-	-	-	(0.31)	26.49	26.18	Funding for the above.
Surry Hills to Central Cycleway	-	-	-	0.08	0.08	(0.08)	-	-	-	-	5.70	5.70	Bring forward to fund the strategic design in 2023/24
Elizabeth St (Central Station-Campbell St) Cycleway	0.10	-	-	0.02	0.12	(0.02)	-	-	-	-	2.50	2.50	Bring forward to fund the strategic design in 2023/24
Traffic Committee – New Signs & Lines	0.19	-	-	0.21	0.40	-	(0.21)	-	-	-	9.36	9.36	The volume of work and contractor costs have increased over the past 2 years and an increase in budget is required to deliver and maintain the same level of service to the community, builders and service operators.
Wellington Street Bike Network Link	0.21	-	-	-	0.21	0.26	-	-	-	-	1.33	1.59	Additional budget required to deliver the scope
Bicycle related provision	-	-	-	-	-	-	-	-	-	(0.26)	0.75	0.49	Funding for the above
Street Furniture Additions	0.25	-	0.20	-	0.45	0.34	0.34	0.34	0.34	-	3.37	4.93	Additional budget required to increase the seats installs to 45 from 2023/2024 year to 2027/2028 year.
Future Public Domain Upgrade Initiatives	-	-	(0.20)	0.20	-	-	-	-	-	(1.56)	26.49	24.93	Funding for the above.

Capital Works Budget Adjustments

City of Sydney | Q2 2023/24

Project Name	2023/24 Financial Year					Proposed Budget Adjustments in Future Years					Total		Q2 2023/24 Status Comments
	Full Year Budget	Contingency Fund	In-Year Budget Adjustments	Brought Forward from Future Years	Proposed Adjusted Full Year Budget	2024/25	2025/26	2026/27	2027/28	2028/29 - 2033/34	Current Project Budget	Proposed Project Budget	
Darlinghurst Public Domain Upg. (Cnr Forbes & Bourke St)	0.20	-	0.05	-	0.25	-	-	-	-	-	0.20	0.25	Additional budget required for pathway artwork upgrade.
Parks Renewal - Minor Works	1.02	-	(0.05)	-	0.97	-	-	-	-	-	5.74	5.69	Funding for the above.
Drying Green Park	0.26	0.22	-	-	0.48	-	-	-	-	-	22.38	22.60	Additional budget required for the modifications to amenities building western/Paul St façade to improve maintainability.
Crown Street Public Domain	7.63	-	-	4.50	12.13	2.00	0.31	(6.81)	-	-	36.59	36.59	Bring forward the completion date of the project.
Green Square VPA Public Domain Concept Design	0.07	0.02	-	-	0.08	-	-	-	-	-	0.86	0.88	Additional budget required for the additional scope to ensure public domain coordination.
Henderson Road (between Mitchell & George Street)	0.05	-	-	0.08	0.13	(0.08)	-	-	-	-	3.87	3.87	Bring funds forward to complete the strategic concept design and community consultation this financial year.
307 Pitt Street Fire Protection Upgrade	1.76	-	1.50	-	3.26	2.07	-	-	-	-	3.32	6.90	Scope increased for both Services Package 4A and Passive Fire Package 4B due to latent conditions.
Future Year Properties Renewal - Provisional	-	-	(1.50)	1.50	-	-	-	-	(3.58)	-	141.25	137.68	Funding for the above.
Woolworths Building - BCA Renewal Works	0.22	-	0.56	-	0.78	0.47	-	-	-	-	0.86	1.89	Additional scope identified for existing hydrant pipe replacement, non-compliant pipes identified and require replacement.
Future Year Properties Renewal - Provisional	-	-	(0.56)	0.56	-	-	-	-	(1.03)	-	141.25	140.23	Funding for the above
Open Space Renewal - Minogue Res and Playground Forest Lodge	1.00	-	-	-	1.00	0.08	-	-	-	-	1.40	1.48	Additional budget required to undertake the recommended scope including an increase in park area.
Future Capital Projects - Open Space Renewal	-	-	-	-	-	(0.08)	-	-	-	-	106.28	106.20	Funding for the above
Commonwealth Bank 546 George St - BCA Renewal Works	0.60	-	-	-	0.60	1.30	-	-	-	-	1.40	2.70	Additional out of hours works and works extents increased resulting in additional budget requirement.
Future Year Properties Renewal - Provisional	-	-	-	-	-	-	-	-	(1.30)	-	141.25	139.95	Funding for the above
Total Capital Works Projects	29.80	0.78	(0.09)	13.97	44.47	0.43	(0.15)	(6.47)	(5.56)	(2.13)	913.04	913.82	
Whats on Transition to Sitecore	0.40	1.25	-	-	1.65	-	-	-	-	-	1.15	2.40	Additional budget required as a result of the inclusion of several activities that were not initially accounted for.
One CRM Platform	0.85	-	0.43	-	1.28	-	-	-	-	-	4.15	4.58	Additional budget required to develop change requests and schedule changes.
TechnologyOne transition to SaaS	1.38	-	(0.43)	-	0.95	-	-	-	-	-	2.64	2.21	Funding for the above
City Connect	0.81	-	0.36	-	1.16	-	-	-	-	-	3.45	3.81	Additional budget required to develop change requests and schedule changes.
TechnologyOne transition to SaaS	1.38	-	(0.36)	-	1.02	-	-	-	-	-	2.64	2.28	Funding for the above
Smart Digital Forms	0.78	-	0.30	-	1.07	-	-	-	-	-	5.64	5.93	Additional budget required to develop change requests and schedule changes. Cost includes technical/testing resources, project/change/UX management and project contingency.
Production Data Centre Compute Refresh / Migration CC	0.26	-	(0.11)	-	0.16	-	-	-	-	-	1.45	1.34	Funding for the above

Capital Works Budget Adjustments

City of Sydney | Q2 2023/24

Project Name	2023/24 Financial Year					Proposed Budget Adjustments in Future Years					Total		Q2 2023/24 Status Comments
	Full Year Budget	Contingency Fund	In-Year Budget Adjustments	Brought Forward from Future Years	Proposed Adjusted Full Year Budget	2024/25	2025/26	2026/27	2027/28	2028/29 - 2033/34	Current Project Budget	Proposed Project Budget	
EBEMS Phase 1 - Ungerboeck Cloud Upgrade	0.44	-	(0.10)	-	0.34	-	-	-	-	-	1.02	0.93	Funding for the above
TechnologyOne transition to SaaS	1.38	-	(0.09)	-	1.29	-	-	-	-	-	2.64	2.55	Funding for the above
ePlanning Phase 2	0.40	-	-	0.13	0.53	(0.13)	-	-	-	-	1.40	1.40	Bring funds forward to align with the latest business case.
Total TDS Capital Works Projects	8.08	1.25	-	0.13	9.46	(0.13)	-	-	-	-	26.18	27.43	
Roadway Sweepers	-	-	-	1.22	1.22	-	(1.22)	-	-	-	6.69	6.69	Bring forward budget to pay for 2 roadway sweepers in this FY2023/24.
Mowers	0.90	0.41	-	-	1.31	-	-	-	-	-	0.90	1.31	Additional budget required due to winning tender submission pricing above the initial pre-tender budget.
Footway Sweepers	0.20	0.01	-	-	0.21	-	-	-	-	-	0.20	0.21	Budget required to alleviate the immediate shortfall of key operational units.
Total Plant and Asset Projects	1.10	0.43	-	1.22	2.74	-	(1.22)	-	-	-	7.79	8.22	

Capital Works - Variance summary report

City of Sydney | Q2 2023/24

Project Details			Project Status	\$ Millions*				
Project Name	Project Group	Description	Q2 variance commentary	2023/24 Budget	2023/24 Forecast	2023/24 Variance	Total Project Budget	Total Project Forecast
Street Furniture Additions	Public Domain - Asset Enhancement	Increase the amount of public seating throughout the LGA to increase service provisions in town centres, village centres and along the Liveable Green Network routes.	There is a 23/24 variance of \$0.2M and a total project variance of \$1.56M resulting from an increase in the number of Street furniture additions from approximately 20 to 45 per annum for 5 years commencing in 23/24.	0.3	0.5	(0.2)	3.4	4.9
Crown Street Public Domain	Public Domain - Asset Enhancement	This project will upgrade Crown Street, between Oxford Street to Devonshire Street, with infrastructure that is consistent with its classification as a Village Main Street. Village Main Streets aim to balance function of 'place' with movement, allocating adequate width in footpath zones for place function, while maintaining clear zones of through vehicle movement for public transport and local traffic. This project includes undergrounding of power lines, Smartpoles, concrete unit paving, landscaping and low level planting, bubblers, bike racks, seating, improved and continuous footpath treatments.	The 23/24 variance of \$4.5M represents funds brought forward from future years to support an accelerated program in the current financial year. No change to total project budget.	7.6	12.1	(4.5)	36.6	36.6
George Street North Pedestrianisation (Hunter to Alfred St)	Public Domain - Asset Enhancement	The continuation of the George Street pedestrian boulevard from Hunter to Alfred Streets. The project involves changes to traffic and intersections, the resumption of vehicular lanes to increase pedestrian space and enhance the pedestrian connection from Central to Circular Quay. New street furniture will also be installed. Implementation is proposed to be undertaken in 2 Stages - Hunter to Bridge St & Bridge to Alfred St.	Contractor appointed with works commencing in early to mid calendar year of 2024. Project forecast for 23/24 represents a push out of budget to future years to align with the Contractor's proposed program for delivery.	7.9	4.6	3.3	44.0	44.0
Synthetic Sports Field Installations - Perry Park	Open Space & Parks - Asset Enhancement	Development of a synthetic sports field supported by public amenities.	The 23/24 variance of \$4.9M represents funds brought forward from future years as a result of contractor's progress and current program being ahead of that assumed in the budget.	5.7	10.6	(4.9)	13.5	13.5

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Works - Variance summary report

City of Sydney | Q2 2023/24

Project Details			Project Status	\$ Millions*				
Project Name	Project Group	Description	Q2 variance commentary	2023/24 Budget	2023/24 Forecast	2023/24 Variance	Total Project Budget	Total Project Forecast
343 George St - Level 6-10 De-Fit and re-Use	Properties Assets - Asset Renewal	The project is comprised of 2 x portions of work: - 343 George Street - Level 6-10 De-fit: De-fit / "make good" Levels 6, 8, 9 and 10 at 343 George Street, back to base building - Fit-out of Vacant Spaces at Town Hall (reusing fit-out salvaged from 343 George Street): Fit-out of vacant spaces at Town Hall House (THH) primarily reusing the existing furniture currently at 343 George Street, Sydney, in conjunction with some of the existing fit-out within the suites at THH (where applicable) and supplemented with new additional works and furniture as required.	Project forecast for 23/24 represents a push out of budget to future year to align with redefined project scope and program with majority of works to commence in early 24/25.	4.0	0.7	3.3	4.8	4.8
Green Square Public School and Community Spaces	Properties Assets - Asset Renewal	Development of a joint project with the Department of Education and Training for the SSSH Stage 2. To include Council multi-purpose spaces on the ground floor and a 600 place public primary school with hall on ground level and classrooms, library, rooftop open space and other support spaces above.	The 23/24 budget variance reflects delays resulting from complex underground conditions and piling works. Total project budget remains unchanged.	10.9	8.9	2.0	24.7	24.7
George Street - Lend Lease Circular Quay VPA	Properties Assets - Asset Renewal	Public benefit components of VPA with Lendlease including public cycle facility (PCF), community building and business innovation space (BIS).	The 23/24 budget variance reflects a push out of budget to 24/25 due to fit-out works in the Greenhouse Innovation Hub and Plaza Building being staged later than budgeted.	6.8	5.6	1.2	8.8	8.8
Castlereagh Street Cycleway - North	Properties Assets - Asset Renewal	Construction of new cycleway and widening of footpath along Castlereagh Street with public domain upgrade including new lighting, paving, planting and trees, street furniture and stormwater. The cycleway will be a key part of the network connecting existing cycleways at Castlereagh St (South) and King St (North).	The 23/24 and Total Project variance reflects potential savings to the project as a result of budgeted risk allocation not being realised.	11.9	11.2	0.7	23.9	22.3
Water Quality Infrastructure Additions	Properties Assets - Asset Renewal	The new water quality infrastructure program has been prioritised according to maximum return on investment. Works include installation of new Gross Pollutant Traps (GPT) and raingardens. Some projects are to be outsourced as Design & Construct (D&C) using the Civil Works Contract A. The D&C contract is to be coordinated by the Construction Services team and once constructed handed over to the Water Assets team.	The 23/24 variance reflects cost savings identified in the current years' programmed works. This has not translated through to a Total Program saving at this stage.	2.6	1.3	1.3	33.7	33.7
343 George St - Façade Remediation	Properties Assets - Asset Renewal	Façade remediation and window repair works to the heritage façade of building 343 George St. Works are required to improve the visual aesthetic of the building and to protect the building from degradation. Implementation of façade lighting to south and east façades.	The 23/24 variance reflects a budget push out of \$1.8M into the future year as a result of a late tender release. As a result of escalation in costs across the construction sector, the Total Project budget will require additional funds. Tender report to Council in early to mid 2024.	2.6	0.8	1.8	16.8	20.0

* minor rounding issues may be reflected due to use of \$ Millions scale

Capital Works - Variance summary report

City of Sydney | Q2 2023/24

Project Details			Project Status	\$ Millions*				
Project Name	Project Group	Description	Q2 variance commentary	2023/24 Budget	2023/24 Forecast	2023/24 Variance	Total Project Budget	Total Project Forecast
307 Pitt Street Fire Protection Upgrade	Properties Assets - Asset Renewal	Combined works to ensure compliance with Health and Building.	The 23/24 and Total Project variances reflect scope increases due to latent conditions. The increased forecast reflects current pre-tender estimates.	1.8	2.7	(0.9)	3.3	6.8
Commonwealth Bank 546 George St - BCA Fire Electrical Renewal	Properties Assets - Asset Renewal	The purpose of this project is to deliver the Capital and BCA related works, specifically in the areas of Mechanical, Electrical and Fire Services	Construction tender under assessment. Contractor to mobilise and commence site inspections late Q1 2023/2024. Additional out of hours works and works extents increased resulting in additional budget requirement.	0.6	0.1	0.5	1.4	2.7
Woolworths Building - BCA Renewal Works	Properties Assets - Asset Renewal	Asset renewal of Capital and BCA related works.	Construction tender to be issued to market mid Q3 of 23/24. Substantial existing pipework to be replaced due to latent conditions and increased extent of works resulted in additional budget required.	0.2	0.8	(0.6)	0.9	1.9

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Attachment C

**Delivery Program 2022-2026
Half Yearly Progress Report**

City of Sydney – Delivery Program 2022-2026 – Half Yearly Progress Report 2023/24

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The city has taken all reasonable care to provide information which is accurate at the time of publication. This may later be revised where data are adjusted or newer information is made available. Where we revise data, this will be noted in the commentary.

SD01 Responsible governance and stewardship

Our organisation continues to evolve to provide governance and leadership for the city and communities

1.1 The City of Sydney provides effective governance and leadership

Major Programs	Progress To Date	Status
Governance, risk and audit frameworks		
Implement systems and practices to embed a strong risk management and corporate compliance culture at the City	<p>The City's draft risk appetite statement was developed in second half of 2023 and is undergoing internal consultation.</p> <p>The City's risk register continues to be updated with risk review frequency linked to the risk rating. The Risk Management Framework has recently been updated and new training is being developed.</p> <p>The City continues to enhance and refine its compliance practices, with substantial efforts directed towards modernising and improving the usability and reporting functions of the City's compliance registers. These registers are continually updated in response to amendments in legislation or other authoritative documents, ensuring primary stakeholders are promptly notified. Instances of non-compliance are reported to the Audit Risk and Compliance Committee on a quarterly basis.</p>	On Track
Improve the health, safety and wellbeing of our workers through the implementation of the safety management system and a mentally healthy workplace plan	<p>The pilot program for Psychosocial Hazards risk assessment is complete. All business units are now completing the risk assessments and implementing plans to mitigate any psychosocial risks that have been identified. The City has implemented a new hazard, incident and risk management reporting tool and a new workers compensation claims management system.</p> <p>In response to the predicted increase in extreme hot weather this summer we have developed and implemented an Extreme Heat Guide and an Outdoor Work Extreme Heat Risk Assessment. The guide provides a framework to assess and manage risks to minimise harm associated with extreme heat conditions at work.</p>	On Track
Deliver governance programs to support compliant, ethical and transparent decision making and community confidence in the City	<p>The City's integrity framework was supported by a number of initiatives over this period. The Commonwealth Fraud Prevention Centre's practical steps to build and maintain an ethical workplace were shared with our People Managers during International Fraud Awareness Week.</p> <p>A streamlining review of the Register of Delegations from CEO to Directors and staff was undertaken and delegations have been published in a new more accessible format.</p> <p>A new public interest disclosure policy was approved by Council on 23 October 2023. Mandatory training for all disclosures officers and managers is scheduled.</p> <p>Our Code of Conduct awareness campaign continued with several new starter training sessions and manager led code of conduct refresher training on misuse of council resources. Staff news articles were also published to remind staff of their obligations.</p>	On Track
Implement a risk based and comprehensive annual internal audit plan	The Annual audit plan was approved by the Audit Risk and Compliance Committee on 22 June 2023. The audit program is progressing per plan for FY2023/24 and progress reporting is tabled at the Committee Meeting each quarter.	On Track
Deliver completed annual financial statements without qualification by the Audit Office of NSW	Financial statements were authorised by Council at the 23 October 2023 meeting. An unqualified audit opinion was received from the Audit Office of NSW and the Financial Statements and accompanying audit reports were forwarded to the Office of Local Government prior to the 31 October deadline.	On Track

Foster leadership capabilities

Ensure Councillors have access to relevant information, development and assistance to enable them to fulfil their obligations to lead, govern and serve the community

Councillors receive regular information updates and comprehensive briefings on all current issues. The City is committed to providing Councillors with access to ongoing training and professional development programs that meet their individual needs, including Elected Member Professional Development Plans which capture professional development initiatives applicable to individual Councillors for the current term of Council. Councillors can also access the provisions of the Councillors' Expenses and Facilities Policy which financially supports the ongoing professional development of Councillors.

On Track

High quality internal legal advice and representation

Provide legal services and support to the organisation, optimising outcomes for the City

Legal services provided as required by the organisation with high levels of quality and efficiency. Reporting on key legal issues provided regularly to Executive, Council and the Audit Risk and Compliance Committee.

On Track

Governance, risk and audit frameworks

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Public interest disclosures received	No	2	3	-	0	1	-	-	1		Indicator Only
Lost time injuries	No	22	45	-	12	12	-	-	24		Indicator Only

Foster leadership capabilities

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Complaints upheld regarding breaches of the code of conduct by City Councillors	No.	-	-	-	-	-	-	-	-	Reported annually in June	Indicator Only
Complaints upheld regarding fraud or corruption by City staff	No.	3	2	-	0	0	-	-	-		Indicator Only

1.2 The City of Sydney has the capacity, capability, information, data and systems to serve the community into the future

Major Programs	Progress To Date	Status
Continuous improvement		
Identify and implement business and service improvements to optimise the efficiency and effectiveness of key services	Work continued to improve the efficiency and effectiveness of internal corporate services, with a focus on human resources forms. This will streamline processes, free up staff time and improve employee satisfaction. A review of procurement and contract management is about to commence.	On Track
Refine and revise asset management policy, strategy and long term asset management plans for critical infrastructure assets, including resilience and maturity assessment recommendations	Asset Management Plans per asset class are currently being written. The Resilience Strategy 2023-2028 was adopted by Council on 11 December 2023 and includes key asset management resilience initiatives.	On Track
Deliver initiatives to improve information and data management with a focus on privacy, security, ethics, quality, and sharing	Eleven new or improved Smart Productivity Solutions were delivered. Smart Productivity Solutions contribute to the City's digital transformation; providing high quality data at point of capture, information and data security, and improved efficiency by eliminating manual processes.	On Track
Digital services		
Develop responsive digital services that are easy for our community to access and use	Work continues on the development of City Connect, the City's new on-line services platform. Testing of 89 community / service request on-line forms was undertaken in Q2 of 2023/24.	On Track
Develop and maintain the City's IT systems and infrastructure to support service delivery and business continuity	Progress was made to upgrade and improve communication infrastructure to support service delivery and business continuity. These include network upgrades, public access IT equipment refresh, upgrade of wifi services at community centres and migration of the City's telephony network away from Skype for business to Microsoft Teams, as well as upgrading all conference rooms to Microsoft Teams.	On Track
Access to City information and data		
Provide and promote public access to City information and data to meet the spirit and requirements of the Government Information (Public Access) Act	To date the City has provided and promoted public access to City information by: 1) publishing 10,977 planning application documents including 1,423 submissions relating to 298 planning applications, through the on-line Find a DA service; and 2) completing 1,540 requests for information, subpoenas and section 41 access applications. A primary channel for proactive disclosure is the City's website, which has had 1,085,712 unique users, 3,155,755 page views, and 222,052 file downloads.	On Track
Proactively publish to the City's Data Hub and Archives & History Resource Catalogue to inform, educate and improve services to the community, including Aboriginal and Torres Strait Islander communities	Three new open data sets were published on the City's Data Hub, being the 2022 Business Needs survey results; a list of trees considered to be appropriate for planting within the City of Sydney's local area; and list of off-leash parks. Four interactive apps and maps were published, including relating to the City's Urban Forest Strategy. 2,815 new items were published to the Archives & History Resources catalogue. Enhancements by volunteers were made to existing items to make them more accessible and scans were added to existing items.	On Track
Business and spatial intelligence		
Deliver business and spatial intelligence for better planning, operations, and decision making	The City continued to implement business intelligence solutions to support a range of business services and activities, including related to: Asset Management; Climate Equity; and Correspondence Management.	On Track

Strengthen workforce capability, diversity and inclusion

Implement the City's People Strategy to strengthen the workforce's capacity to deliver the outcomes in the community strategic plan

The City embedded its new purpose and values in c position descriptions, recruitment marketing, performance and development, and the employee recognition awards. T Ongoing initiatives include the development of the Employee Value Proposition, Employer Brand, and its employee recognition framework. The City provided over 70 places to staff in its Leadership and Management Development Program and approved .55 employees to gain further formal qualifications in its Further Education program.

On Track

Implement actions in the City's EEO, Diversity and Inclusion Action Plan

The City of Sydney is recognised as an Inclusive Employer by the Diversity Council Australia and received the Urban Development Institute of Australia and MYBOS Award for Diversity and Inclusion Excellence. The City made systematic efforts in gender equity, LGBTIQ+ inclusion, Aboriginal and Torres Strait Islander employee inclusion, disability inclusion, and cultural inclusion

On Track

Targetted recruitment and fast track to interview initiatives remain current and active for Aboriginal and Torres Strait Islander candidates and candidates with a disability.

Digital services

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Contacts via Online Business Services	%	57	62.75	-	65.9	65.3	-	-	65.6		Indicator Only
Calls answered within 30 seconds	%	59.75	65.75	65	72	62	-	-	67		On Track
Calls completed at first contact	%	89	84.25	80	84	85	-	-	84.5		On Track
Requests received	No.	231,390	184,581	-	44,859	49,256	-	-	94,115		Indicator Only
Requests actioned within agreed service standards	%	85.96	82.5	85	90.8	87.9	-	-	89.35		On Track

Access to City information and data

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
GIPAA Formal Access Applications received	No.	29	31	-	13	10	-	-	23	The number of section 41 access applications received in Quarter 1 and 2 is up 13 on the same period last year.	Indicator Only
GIPAA Informal Access Applications received	No.	3,545	3,263	-	772	671	-	-	1,443		Indicator Only

Strengthen workforce capability, diversity and inclusion

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Approved full time equivalent (FTE) establishment positions	No	1,932.82	1,953.85	-	1,993.85	1,992.25	-	-	1,992.25		Indicator Only
Vacancy rate	%	10.33	10.35	-	13.1	10.9	-	-	12.0	Work is ongoing to fill vacancies in order to reduce the City's vacancy rate each quarter.	Indicator Only

1.3 The City of Sydney is financially sustainable over the long-term

Major Programs	Progress To Date	Status
Financial sustainability		
Undertake detailed costing reviews of core services, business cases and opportunities to ensure value for money outcomes, and appropriate equitable fees and charges	A detailed review of the City's fees and charges continues to progress. An analysis and review of Traffic Operations Fees and Charges was completed in the first half of 2023/24. The rolling review of costing of services will continue through this year and beyond.	On Track
Develop, monitor and report against the City's long term financial plan and financial recovery plan to ensure and demonstrate council's financial sustainability, and intergenerational equity	The Q2 report will present Council's operational and financial performance in 2023/24 (YTD to December 2023) in Council's February 2024 meeting. This report will incorporate revised full year and projected forecasts, along with any other timing adjustments anticipated to the delivery of the City's capital works program. In December 2023, a target budget was generated to guide the budgeting process for 2024/25. Detailed work on the 2024/25 budget is due to commence from late January 2024, and will inform a refresh of the City's Long Term Financial Plan for adoption by Council in mid-2024.	On Track
Integrated planning and reporting		
Deliver and enhance the Integrated Planning and Reporting and business planning framework to improve integrated long-term planning and sustainability	The City's 2022/23 annual report was completed in line with legislative requirements and endorsed at the November 2023 Council meeting. The 2023 resourcing strategy and 2023/24 operational plan were adopted by Council in June 2023. Planning has commenced to develop the City's 2024/25 suite of integrated planning documents.	On Track
Advocacy and policy initiatives		
Collaborate with the NSW Government to achieve positive rating legislative reforms	The City continues to collaborate with other councils, the NSW Government, and IPART by providing comment and feedback in relation to rates and annual charges reviews. In 2023, IPART concluded its review of the rate peg methodology to which the City had provided input. The final report was provided to the Minister for Local Government and made public late in the year. The City also participates in a Rating Reference Group for the NSW Office of Local Government, developing Regulations and supporting guidance for rating reforms and providing feedback on other rates and charges matters impacting the industry.	On Track

Strategic property management

Manage the City's investment property portfolio to optimise revenue opportunities

The property market is continuing to slowly recover. An element of hybrid based working arrangements remain throughout the city and are likely here to stay, which will impact the requirements of tenants. Most people are now seen to be coming into the CBD between Tuesday and Thursday, this is stabilising as a norm. CBD vacancy levels have remained relatively stable since the beginning of the year, with 11.5% in July 2023 remaining at 11.5%, in December 2023, according to the Property Council of Australia. Tenants are still seeking flexibility in their lease terms including shorter leases than previously seen, this is largely due to uncertainty in the future growth of their companies and the current general economic sentiment. Small to medium sized enterprises are now the driving force for office activity in the CBD rather than the larger occupiers. This is mainly due to uncertainty of future requirements, in relation to flexibility for employees and working from home arrangements. Sydney is the leading city across all states for occupancy levels. The City will take in to account these new tenant requirements when negotiating leases and remain flexible, in order to achieve the best outcomes and minimise vacancy levels.

On Track

Best practice procurement

Ensure best practice procurement and contract management focused on value for money, optimised risk allocation and improved sustainability

Work continues on improvement plans for the Procurement and Contract Management framework, with a focus on unlocking more value and further enabling achievement of strategic, operational and commercial objectives.

On Track

1.4 The City of Sydney is an active contributor to the governance of metropolitan Sydney

Major Programs

Progress To Date

Status

Advocacy

Research, assess and make submissions on intergovernmental policy issues to NSW and the Federal Government where appropriate

The City continues to make submissions to the NSW and Federal Governments on matters impacting the city, our workers, visitors and residents. This includes submissions for: the Environmental Planning and Assessment Amendment (Housing and Productivity Contributions) Bill 2023, the IPART Review of the Rate Peg Methodology, the NSW Government Independent Toll Review, Improving Rental Laws in NSW, the NSW Government Arts, Culture and Creative Industries Policy Consultation, the Parliamentary Inquiry into Pounds in NSW, the Inquiry into the Worsening Rental Crisis in Australia, the National Housing and Homelessness Plan Issues Paper, the Parliamentary Inquiry into the Planning System and the Impacts of Climate Change, the Harris Street Bus Stop Relocation -Western Distributor Program, the Australian Government Future Gas Strategy, the Explorer Street, Eveleigh Rezoning Proposal, the Proposed Reforms to Outdoor Dining on Private Land and Live Music Venues, the Parking Space Levy Review, the Climate Change Amendment (Duty of Care and Intergenerational Climate Equity) Bill 2023, the Directions for On-Street Transit White Paper, the NSW Parliamentary Inquiry into Electric and Hybrid Vehicle Batteries, the Pyrmont Ultimo Transport Plan, the Climate Active Program Direction Consultation 2023 and the NSW Government Cumulative Impact Assessment and Framework Consultation. Submissions are also made to the NSW Department of Planning and Environment on relevant State Significant Development Applications.

On Track

1.5 The transformation of the city is enabled by successful partnerships and collaboration

Major Programs	Progress To Date	Status
Partnerships		
Strengthen local and regional partnerships through collaboration, consultation, advocacy and knowledge exchange to facilitate improved decision making and outcomes for the community, including mechanisms such as the Resilient Sydney Program	Resilient Sydney Resilience Ambassadors of Councils met in November 2023 on the topic of governance of funding local resilience. 54 people from 25 Greater Sydney Councils, Wollongong City Council and the NSW Reconstruction Authority attended. In this meeting, Resilience Ambassadors were given the opportunity to share how they are making a case for resilience investment in preparing for and adapting to natural disasters. The NSW Premiers Department updated councils on new social cohesion grants available for local communities in 2024 and the role of councils in fostering social cohesion at the heart of strong, resilient communities. Resilient Sydney continues to partner with WSROC to facilitate the inaugural Greater Sydney Heat Taskforce. Comprised of 30 organisations across state agencies, local government, industry and the community sector, the Taskforce is leading co-design of a coordinated Heat Smart City Plan with agreed measures to reduce risk and build heat resilience. Progress continues to develop a consistent heat risk methodology, heatwave management guidance for local councils, and expansion of the Cool Suburbs heat rating tool across the NSW. From July to December 2023, the program has engaged with 357 individuals and 136 organisations to inform these projects and ensure tools and resources developed respond to user needs. The Taskforce is a program under the Disaster Risk Reduction Fund (DRRF) jointly funded by the Australian and New South Wales governments.	On Track
Strengthen state and national partnerships through collaboration, consultation, advocacy and knowledge exchange to improve decision making and facilitate the achievement of shared objectives. Partnerships include Council of Capital City Lord Mayors and the Greater Cities Commission	The City continues to engage with a wide range of state and national partners to ensure shared objectives are achieved. We have engaged with metropolitan Sydney councils as well as with Ministers and Departmental representatives on issues and projects relevant to the City, such as homelessness, housing and transport. Meetings and collaboration continue with relevant stakeholders in Local Government and the NSW Government. The City continues to participate in the Council of Capital City Lord Mayors, attending meetings with capital city counterparts on the night time economy, city safety, economic development, climate action, homelessness, affordable housing, community infrastructure and advocacy to the Federal Government.	On Track
Utilise international partnerships programs to facilitate knowledge exchange and ensure the City benefits from the best and most current knowledge and processes to improve outcomes for the community and the area, including C40, World Cities Cultural Forum and Resilient Cities Network	Resilient Sydney attended the Metropolitan Resilience International Congress in Guadalajara, Mexico in November 2023. The Congress was hosted by the Institute of Planning and Development Management of the Metropolitan Area of Guadalajara (IMEPLAN), the Metropolitan Area of Barcelona (AMB), and Resilient Cities Network. Experts from different cities discussed the main challenges affecting the resilience of metropolises. Key themes included water resilience, climate action, land management, circular economy, and sustainable mobility. Sydney was invited to attend and present our experiences of collaborating using data in the Resilient Sydney Platform and showcase our extensive work on pioneering resilience governance projects whilst also learning from other cities with metropolitan governance arrangements. The congress was an opportunity to reconnect post Covid-19 and deepen the partnership between cities in our urban resilience global network.	On Track

SD02 A leading environmental performer

The city is part of a decarbonised world. Our communities live in a city that is regenerative and makes a positive contribution to the planet, to society and to individual lives. We are innovative leaders in climate change adaptation and innovation

2.1 The city reaches net zero emissions by 2035 with embodied carbon significantly reduced

Major Programs	Progress To Date	Status
Net zero emissions – City assets and operations		
Manage and analyse low and zero emissions options for the City's light and heavy vehicle fleets and use fleet analytics to encourage low emission driving behaviour and reduce CO2 emissions	<p>Fleet Services has undertaken various strategic initiatives aimed at achieving reduced emissions. The forthcoming fleet replacement program, set for the first half of 2024, will see a significant expansion of electric vehicles within the passenger fleet, doubling our current allocation. As an integral component of this program, there will be a corresponding enhancement of electric vehicle charging infrastructure at Town Hall House and Alexandra Canal Depot, this infrastructure upgrade is designed to facilitate the smooth transition of our passenger fleet towards greater sustainability.</p> <p>Our heavy vehicle fleet will also form part of the electric vehicle transition as the market rapidly changes. It is anticipated that up to 4 additional electric trucks will be procured in the second half of 2024. Fleet Services is currently assessing the performance of electric trucks available on the market and will be participating in trials over the next quarter to ensure the performance of these vehicles will be suitable for operational requirements within the City.</p> <p>Other projects that will support our emissions reductions targets is the rationalisation of existing fleet vehicles which is currently being in an effort to reduce the overall number of vehicles operated by the City whilst maintaining full service levels to the community.</p>	On Track
Actively manage the replacement of conventional lights with LED lights for all public domain light types in the city	Last financial year, Ausgrid reached practical completion of the LED street lighting upgrade program. 7,595 conventional lights were changed over to LED technology resulting in savings of approximately 4,000 Megawatt hours annually and reducing carbon emissions by approximately 3,600 tonnes annually. Additionally, the new fittings have reduced the City's maintenance cost and improved public safety, as the new LED fittings are more reliable. The City will continue the progressive renewal of City owned LED lights.	On Track
Implement new net zero framework to drive electrification in City assets and switching to zero-emissions and improved energy efficiency	A program has been developed and includes electrification of aquatic centres and other building facilities, as well as building energy efficiency targets.	On Track
Net zero emissions in the LGA		
Support building owners and occupants to implement a net zero pathway through targeted programs and grants	The City's sustainability partnerships and programs are supporting building owners progress toward net zero emissions. CitySwitch reporting is tracking national progress against a net zero pathway and has grown with new Council partners and businesses joining. The Better Buildings Partnership and Sustainable Destination Partnership have commenced annual reporting to track emissions reduction and work toward net zero. The best practice tool-kit on circular office fit-out has been released, building on the electrification guides developed by the Better Buildings Partnership and the Green Building Council of Australia. The Renewables for Business Masterclass series resources have been published and shared across government and industry. Smart Green Apartments has accepted a new cohort of buildings and Green Building Grants are supporting residential strata communities to become more energy efficient, understand options for electrification and procure renewables. The City has commenced research into building electrification opportunities for strata communities to inform government advocacy, investment and policy reform to enable upgrades and electric vehicle charging in apartment buildings.	On Track

Support the community's adoption of renewable energy in line with the City's 50% renewable electricity by 2030 target	<p>The Renewables for Business Masterclass Series produced four webinars and resources supporting businesses to procure renewables via GreenPower and Power Purchase Agreements. The masterclass resources were published in November and shared across government and industry. The webinar series received 518 views. It takes a business 6-18 months to switch to renewables. In the 6 months since attending the series 3 out of 168 businesses have switched and businesses that switched reported significant benefits.</p> <p>The grant-funded Harold Park project aims to use collective procurement to enable seven apartment buildings to join a 100% renewable power purchase agreement. This is the first project of its kind in Australia. A feasibility report was delivered to the owners corporations in October who are progressing as a buyers group. Two grant-funded projects have commenced- Green Music will develop sustainability resources for the music sector and Business Renewables Australia will facilitate a renewable energy buyers group.</p>	On Track
Actively participate in industry groups committed to creating a market for low embodied carbon steel, concrete and aluminium	The City continues to participate in the industry-led Materials Embodied Carbon Leadership Alliance (MECLA) for market transformation to low carbon materials that is advocating for the Australian Government to publish embodied emissions factors to make reporting more consistent and transparent. During the reporting period the City commenced chairing a MECLA Local Council Subgroup looking at ready opportunities for local governments to measure and procure low embodied carbon materials.	On Track
Zero emissions transport		
Advocate to the Australian and NSW Governments on key transport emissions reduction (carbon emissions and local air quality) improvement opportunities	The City's Electrification of Transport Strategy includes various advocacy priorities including electrification of transport, vehicle fuel emissions standards, and prioritisation of electric buses in key routes. The City made a submission to a federal government Senate inquiry into the electrification of residential buildings. The submission highlighted that because that electrification for electric vehicle charging is likely to require upgrades to meter boards and cabling and may encounter barriers from strata management due to cost and insurers due to fire risk, additional support will be required from the Australian government.	On Track
Support more people walking, riding bicycles and catching zero emissions public transport	<p>Council adopted the Access Strategy and Action Plan – Continuing the Vision in late 2023. This is the key framework for creating the city for walking, cycling and public transport. The Action Plan comprises 17 actions. These are already being implemented.</p> <p>The Draft Walking Strategy and Action Plan - Continuing the Vision is due to go to Council in early 2024. A key move to support public transport is the Metro West extension to Zetland. The City will continue to advocate for this project despite the NSW Government indicating, after its Independent Review, that it had no current plans for the extension.</p>	On Track
Advocate to the NSW Government for zero emissions buses	The City's Submission to the NSW Government's Onstreet Transit white Paper outlined the City's priorities for zero emissions buses (e.g. along Green avenues), while calling for the Government to better articulate and accelerate the overall plan for converting all bus operations to zero emissions.	On Track
Advocate and work with key stakeholders to assist the transition to zero emission transport fleets	<p>The priority for transition remains the bus fleet. The City (via submission to the Onstreet Transit White Paper) has restated the case for accelerated transition of the fleet, and early commencement of zero emission corridors such as Broadway and Oxford Street.</p> <p>City staff discuss the potential transition of taxi fleets with industry representatives at regular meetings of the Late Night Transport Working Group. Transport for NSW convenes this process and it provides an avenue for influencing Transport for NSW programs and policies on this issue. The Group last met in November 2023.</p>	On Track

Net zero emissions – City assets and operations

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Total greenhouse gas emissions for City of Sydney operations	Tonnes CO2	12,144	13,514.6	-	-	-	-	-	-	Reported annually in June	Indicator Only

Net zero emissions in the LGA

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Total greenhouse gas emissions for the City of Sydney local government area (includes emissions from electricity, gas, refrigerants, transport and waste)	Tonnes CO2	3,440,254	-	-	-	-	-	-	-	Reported annually in June. Data for the financial year 2022/23 not available at the time of publication	Indicator Only
Reduction in total greenhouse gas emissions for City of Sydney local government area from 2006 baseline of 5,815,521 tCO2e. Target 70% reduction by 2030 & net zero emissions by 2035	%	40.84	-	-	-	-	-	-	-	Reported annually in June. Data for the financial year 2022/23 not available at the time of publication	Indicator Only
Percentage of electricity demand in NSW met by renewable sources - target of 50% by 2030	%	25.4	29	-	-	-	-	0	-	Reported annually in June	Indicator Only
Environmental grants approved by the City of Sydney	\$ '000	960.1	672.38	-	248.14	412.72	-	-	660.86	In the first half of the year, 45 Environmental grants were approved by Council. These projects were awarded through the City's Green Building grants, Festival and Events Sponsorship, Innovation and Ideas and Venue Support Sponsorship programs. This includes support for YCK Laneways Association Incorporated to develop a sustainability framework for the hospitality industry in the York, Clarence and Kent Laneways and Hollywood Quarter precincts and a 21 level, 110 unit apartment building in Waterloo which will receive a NABERS Rating and action plan to identify opportunities to reduce energy consumption and improve building performance.	Indicator Only

2.2 Greening has increased to create a cool, calm, and resilient city

Major Programs	Progress To Date	Status									
Urban greening and canopy cover											
Deliver tree planting programs to maximise urban canopy and reduce urban heat	Projects to increase canopy cover have continued. For the first half of this financial year a total 536 trees have been planted, including 194 street trees and 342 park trees. The in road planting projects have progressed, with the completion of Durdans St Rosebery, Smail St, Ultimo and Hawksley Rd, Waterloo. Traffic committee approval was achieved for William and Queen Street, Beaconsfield with construction to commence in early 2024. Finalisation of designs, consultation and traffic committee approvals are underway for streets in Paddington and Redfern. Feasibility for streets in Glebe has now commenced.	Watch									
Urban greening resilience											
Improve urban greening resilience and diversity by reviewing the City's relevant policies and plans	Council adopted the Urban Forest Strategy, Street Tree Master Plan, and Tree Management Policy and Tree Donation Policy on 26 June 2023. Following Council's adoption, the Strategy, Plan and Policy are now being implemented. The next round of canopy cover measurement is occurring in early 2024. Following comprehensive data analysis, an update on latest canopy and greening cover will be provided.	On Track									
Habitat and biodiversity											
Expand, improve and protect bush regeneration areas and habitat for native fauna in the City's parks and open spaces	Bush restoration sites continue to be maintained to improve habitat value for native flora and fauna. Targeted hand weeding and knapsack spraying has been performed to control exotic grasses and annual weeds, resulting in continual improvements in the diversity and density of native flora species. Sapling casuarina and other exotic weed tree saplings are being progressively removed in order to maintain native diversity, and prevent future overshadowing of sites. Infill planting has taken place at several sites to promote increased biodiversity, and to outcompete exotic weeds. Favourable conditions have meant native species planted previously are establishing well, and many native plants are naturally regenerating, seeding and spreading, all of which will aid in ongoing weed suppression and habitat creation. Native birds, lizards and insects are frequently reported to be using the restoration sites. New areas have been mapped for bush restoration that will be included for management in the 2024.	On Track									
Community greening											
Support and promote the development of community gardens, footpath gardening, laneway greening, and sites maintained and managed by community groups	The City continues to support 23 community gardens and three Landcare groups operating within the area. Over 700 community volunteers are actively engaged. The City encourages and supports groups to become self-managed to a high standard and assists by providing access to grants and donation of materials and plants, including sourcing native plants from a local Indigenous nursery.	On Track									
Urban greening and canopy cover											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result					Comment	Status
					Q1	Q2	Q3	Q4	YTD		
New plants planted in City parks and street gardens	No.	67,365	72,515	50,000	28,747	18,161	-	-	46,908	Planting undertaken in streetscapes, parks and bush restoration areas across the local government area. Major infill planting works undertaken at Alexandria Park, Sydney Park, Sweet Acres Reserve, Glebe Foreshore, Victoria Park, Prince Alfred Park, Gunyama Park, Hyde Park, Harold Park and Arthur Paddy Gray Reserve.	On Track

Habitat and biodiversity

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Extent of locally indigenous bushland	ha	12.9	15.2	13.5	-	-	-	-	-	Reported annually in June	Indicator Only

2.3 Water is managed to support a resilient, sustainable, and liveable city

Major Programs	Progress To Date	Status
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Reduce water use

Reduce potable water consumption in the City's parks through the introduction of water efficiency projects and programs	<p>Program initiated and in the development/scoping phase, including determining key metrics and reporting systems. Achievements to date include:</p> <ul style="list-style-type: none"> - Providing advice and review of Parks protocol for roll-out of new irrigation systems - Assessment of irrigation and recycled water potential for Green Park and Alexandria Park (passive recreation area) - Developing and implementation of the Smart Water Asset Network (SWAN) smart irrigation software trial with Sydney Water - Support to Resilience Sydney team project investigating potential of irrigation for cooling around parks - Induction / training of staff and contractors for use of bore water stand-pipes - Negotiation with WaterNSW to rationalise bore licences and extraction volumes 	On Track
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Water sensitive city

Collaborate with Sydney Water to support strata communities to improve water performance	New buildings in the current round of Smart Green Apartments will be assessed to see if they qualify for Strata Waterfix, no buildings in the previous round qualified. All Smart Green Apartments buildings receive a NABERS Water rating and are presented with a water efficiency toolkit to support water efficiency upgrades and resident education. The guide is available on the City website for all strata communities.	On Track
Work with Sydney Water and relevant stakeholders to facilitate delivery of recycled water and water usage reduction initiatives across the local area	Sydney Water noted a funding gap for recycled water schemes within our LGA due to their focus on Purified Recycled Water in Western Sydney. Work continues to develop new reporting frameworks to identify water savings opportunities through smart metering.	On Track

Stormwater quality

Implement and renew Pollution Control Devices and other stormwater systems to reduce stormwater pollution discharged to waterways	Gross pollutant traps will continue to be added to the City's stormwater drainage network to assist in achieving stormwater quality improvement targets for receiving waterways. The City has a maintenance program for gross pollutant traps and renewal program for raingardens to ensure performance is optimised.	On Track
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Reduce water use											
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Potable water use from City operations - target reduction from 2006 baseline of 431,000 kL	kL	291,962	406,950	-	-	-	-	-	-	Reported annually in June	Indicator Only
City of Sydney local government area residential potable water use per person per day - target of 170 litres by 2030	Ltr	203.64	-	-	-	-	-	-	-	Reported annually in June. Data for the financial year 2022/23 not available at the time of publication	Indicator Only
Reduction in City of Sydney local government area non-residential potable water use from 2019 baseline of 2.32 litres/sqm/day - target 10% reduction by 2030	%	31.47	-	-	-	-	-	-	-	Reported annually in June. Data for the financial year 2022/23 not available at the time of publication	Indicator Only

2.4 A circular economy approach is embedded in products, services, and systems

Major Programs	Progress To Date	Status
Reduce waste from City operations		
Review and update recycling streams and collection receptacles in City properties and implement technologies that drive reduction in landfill	Organic recycling was introduced at 2 new sites in the reporting period, King George V Centre and Wilcox Mofflin Building. A Waste Guide has been developed in collaboration with the communications team to increase recycling outcomes and reduce contamination in City buildings.	On Track
Engage with contracted service providers and other relevant stakeholders to improve reporting of strip out, construction and demolition waste from City assets	Support for accurate and timely reporting of construction and demolition waste data continues to be provided to project managers. Through a methodology optimisation, waste reporting has improved. A process for identifying and reporting on strip out projects is being explored.	On Track
Sustainable procurement		
Develop Social and Sustainable Procurement approaches to be incorporated into procurement planning and processes in relation to targeted categories	Social and sustainability and environmental factors are required to be considered and documented during tender sourcing strategy development and are then included in the tender requirements and evaluation.	On Track
Circular economy		
Engage with industry and other stakeholders to create opportunities for development of circular economy outcomes in our local area	The City is regularly engaging with industry, academia and not for profit organisations to support and advocate for a transition to a more circular economy. The City continues to support new ideas and innovations through our grants programs. Recent circular economy grants include supporting an accelerator training program for circular economy start ups and an association of small bars in Sydney to reduce waste and identify circular business opportunities.	On Track
Develop a circular economy strategy	A circular economy strategic statement is in development to provide an overarching direction for the City of Sydney's work in the circular economy across all areas of the organisation. This year the City provided several grants to local businesses and community organisations to deliver circular economy pilots and research projects.	On Track

Advocacy

Provide timely responses to relevant public consultations, participate in state and federal led engagement opportunities, and support regional groups in progressing agreed advocacy positions that promote and embed circular economy outcomes in our area

In November 2023 the City, in collaboration with the South Sydney Regional Organisation of Councils, organised a briefing on circular economy policy and projects from the Department of Climate Change, Energy, the Environment and Water. The briefing was attended by 95 people from more than 28 local government areas across Sydney including Councillors, General Managers, CEOs and senior managers. Programs and policies discussed included bin harmonisation, product stewardship, packaging and recycling infrastructure development.

On Track

Reduce waste to landfill

Foster a community that avoids, reuses and reduces waste

Since July 2023 City staff delivered 264 waste avoidance activities to 2874 residents and visitors in the City. These included two clothes swaps, where 284 people swapped 330kg of clothing, four sewing workshops, where 80 people learned simple mending skills to extend the life of their clothes, 26 pop-up info stalls where 1470 people engaged with staff about waste wise shopping, reusable coffee cups, sustainable Christmas ideas and how to recycle tricky items such as electronics and clothing. Staff provided 20 waste reduction webinars to 249 residents on the topics such as 'Plastics Decoded', 'Electronics Unplugged' and 'Resourceful Recycling' and responded to 198 enquiries through the 'Ask a Waste Expert' online service, educating residents about how to avoid waste. Six apartment buildings (with 795 residences) in Camperdown, Darlinghurst, Pyrmont, Redfern, Rushcutters Bay and the CBD opted in for the City's Recycle Helper Service where staff provided custom advice and educated building managers on how to improve recycling in their building and access local repair and reuse options. Staff also educated students, including international students, from two student accommodation buildings (with 1000 beds) in Darlington and Ultimo on how to reduce waste and how to use our reuse and recycling services. Staff provided custom outreach to community organisations, including four waste reduction and recycling workshops to over 300 primary school-aged children as part of a Sustainable Schools Day, a bilingual English and Mandarin electronics recycling session at Ron Williams Community Centre Open Day, hosted a market day stall to promote repair and recycling services at the Bower Repair Festival, hosted a stall at the Australian Climate Tech Festival and presented a circular economy workshop for start-ups in Sydney CBD. Staff completed a total of 268 waste planning referrals to ensure new developments are designed for waste reduction, optimal material separation and maximum resource recovery.

On Track

Undertake planning for a food organics recycling service across the local area for residents

Not Yet
Due To
Report

Increase recycling and reuse opportunities of textiles, soft plastics, electronics and other tricky items through innovative drop-off events and services for residents

Drop-Off Events:

The City hosted two Recycle It Saturday events over the last six months that attracted a combined total of 1,581 people that dropped off 34.8 tonnes of materials for reuse and recycling, including bicycles and scooters. The most popular items dropped off were electronics, small metals, textiles and cardboard. This event was delivered in partnership with Waverley and Woollahra Councils to make the event accessible to a wider community.

The City hosted its annual Household Chemical Clean Out event on 14 October 2023. The event is run by the EPA and was attended by 599 people, an increase of 40% in attendance from last year. The event collected 20.8 tonnes, which is an average of 35kg per vehicle. The most popular items were paint and hydrocarbons.

Ultimo Recycling Pop-Up:

The Ultimo recycling pop-up at Bay Street Depot has now been open over a year for local residents to drop off tricky items that are not accepted in household bins. Small metals can now be recycled at the pop-up, bringing the total number of accepted materials up to 12.

Over the last six months, the pop-up was open 12 days with 1,028 drop offs from residents (of which 470 attended for the first time), recycling 7.3 tonnes of materials. The most popular items were electronics, batteries, textiles and polystyrene. An additional 100 residents stopped by to ask questions about the pop-up.

Recycling Stations:

Over the last six months, 16 recycling stations across the City of Sydney collected 1,199kg of materials (97kg mobile phones, 642kg batteries, 152kg light bulbs and 308kg of small electronics).

Doorstep Recycling Service:

To maximise recycling opportunities for residents, the City also collected 11.3 tonnes of tricky items (including clothes, electronics and polystyrene) from 1,038 pickups directly from residents' homes through the doorstep recycling service.

Efficient cleansing and waste services

Provide an efficient and effective domestic waste service that meets the needs of the community

There continue to be some delays. Staff continue to work to improve service delivery.

Watch

Reduce waste from City operations

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Total waste collected from City managed properties including aquatic centres	Tonnes	728.06	942.06	-	222.54	256.48	-	-	479.02		Indicator Only
Percentage of source separated recycling of waste from City managed properties including aquatic centres - target 50% by 2025	%	54	54	-	44	49	-	-	49		Indicator Only

Reduce waste to landfill												
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Total residential waste collected	Tonnes	69,488.01	65,430.38	-	15,149.05	16,180.55	-	-	-	31,329.6	The total amount of waste generated this quarter by residents is lower than the same time last year. Data for FYs 2021/22 and 2022/23 have been revised to align with more up to date data in the 2023 Green Report.	Indicator Only
Total residential waste collected per capita	Kg/Capita	287.8	300.44	-	-	-	-	-	-	-	Reported annually in June	Indicator Only
Reduction in total residential waste collected per capita from 2015 baseline of 336.74 kg/capita. Target 15% reduction by 2030	%	14.5	11	-	-	-	-	-	-	-	Reported annually in June	Indicator Only
Percentage of source separated recycling of total residential waste - target 35% by 2025	%	27.38	31.39	-	30.92	32.26	-	-	-	31.59	The percentage of residential waste that is source separated by residents for recycling is higher than this time last year.	Indicator Only
Percentage diversion from landfill of residential waste - target 70% by 2025 and 90% by 2030	%	44.3	50.9	-	48.25	50.45	-	-	-	49.35	The amount of residential waste diverted from landfill has increased slightly this quarter	Indicator Only
Resource recovery of waste from the City's parks, streets and public places - target 50% by 2025	%	53	56.7	-	-	-	-	-	-	-	Reported annually in June	Indicator Only
Efficient cleansing and waste services												
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Percentage of garbage bins collected on time	%	-	-	-	99.7	99.47	-	-	-	99.59		Indicator Only
Percentage of recycling bins collected on time	%	-	-	-	99.84	99.7	-	-	-	99.77		Indicator Only
Percentage of garden organic bins collected on time	%	-	-	-	98.9	97.12	-	-	-	98.01		Indicator Only
Percentage of bulky waste collected on time	%	-	-	-	73	81	-	-	-	77	Collected within 24 hours of the scheduled collection day.	Indicator Only

2.5 All city residents and businesses have the capacity to reduce emissions, adapt to a changing climate and share sustainable solutions

Major Programs	Progress To Date	Status
Air quality		
Facilitate community access to air quality data	The NSW Government operates 2 high quality air quality monitoring stations in our area, one in Alexandria and another at Cook and Phillip Park. During the reporting period, local air quality was consistently reported as 'good' (the best rating). Data is available at www.dpie.nsw.gov.au/air-quality/air-quality-data-services/data-download-facility .	On Track
Climate risk and adaptation		
Understand the city's climate change risk exposure and develop climate adaptation treatments to better prepare the community	Project updates include: 1. Progressing the scoping and implementation of climate adaptation treatments outlined in the draft Resilience Strategy including understanding the City's heat profile and where priority communities live. 2. Working with other areas within the council to understand their business unit activities and what potential climate-related risks they may be exposed to. 3. Working with other councils in the Greater Sydney Urban Heat Taskforce to develop risk assessment and data needs for climate risk assessments focused on heat.	On Track
Develop a framework to understand and address climate change impacts on vulnerable community groups	Mapping has been developed to assist staff with identifying priority communities and climate risks. A process to activate support for priority communities in climate-related events is in development.	On Track
Programs and partnerships		
Implement projects, programs and advocate to improve environmental performance in the commercial office sector	The City is improving environmental performance in the commercial office sector through the Better Buildings Partnership and CitySwitch program. The Better Buildings Partnership is progressing work on leveraging green leases for office tenants, shifting to a circular approach to office fit outs, and developing a shared community resilience plan. CitySwitch welcomed three new Councils to the program, Yarra City, Waverley Council and City of Ballarat. Two campaigns to CitySwitch businesses were delivered under the new net zero framework with a focus on office waste management and sustainable supply chains. Collaboration with key industry partners continues to strengthen including working with City of Melbourne on asset manager engagement, Green Building Councils of Australia on circular fit outs and ongoing work with NABERS.	On Track
Implement projects, programs and advocate to improve environmental performance in the accommodation and entertainment sector	The Sustainable Destination Partnership endorsed its FY24 workplan following a planning workshop in October, and welcomed new partners including Destination NSW, Salter Bros Hotels, and EVT Limited. The partnership is focused on progressing the elimination of food waste, developing capacity on net zero planning and developing a communications action plan. Three technical working groups were formed to focus on these key issues. FY23 reporting commenced in September with preliminary results indicating 24 per cent emissions reduction and 21 per cent water reduction from a FY18 baseline. The results of Sydney's participation in the Global Destination Sustainability Index were released. Business Events Sydney won the inaugural Social Impact Award, while Sydney ranked 29th and achieved its highest ever score of 77.21 per cent.	On Track

Implement projects, programs and advocate to improve environmental performance and resilience in the residential strata sector

Since 2016 Owners Corporations in the Smart Green Apartments program have invested \$3,734,823 in building upgrades, delivering significant savings across their lifespan, including saving \$9,692,435 in running costs and avoiding 54,160 tonnes of carbon emissions.

31 Owners Corporations have received support through the Green Building Grants in this financial year. Three Owners Corporations received NABERS ratings this quarter.

Monthly sustainable strata e-newsletters were sent to 2,843 subscribers.

In October, a 'Strata Social' online networking opportunity was held for strata stakeholders about electric vehicle charging.

Guides for apartment buildings have been released on energy, water and waste.

The Strata Sustainability Reference Group met in August and November to drive sustainability and resilience outcomes for high-density communities.

The City is represented on several government reference groups including the Commonwealth Residential Energy Efficiency Disclosure Governance Forum through which it continues to advocate for the inclusion of strata in residential policy and investment strategies including mandatory disclosure of energy performance of Australian homes.

On Track

SD03 Public places for all

The city has more places for people who live, work, invest and visit here. The history of the city and connections to Aboriginal and Torres Strait Islander peoples is evident in our public places. The city centre is an inviting and lively place, clean and safe, day and night, and with creativity and public art at its heart. Our local main streets are thriving hubs with their own distinctive characters

3.1 Aboriginal people, their history and cultures of this place are evident in the public realm

Major Programs	Progress To Date	Status
Aboriginal and Torres Strait Islander people are influential in shaping the city		
Develop a framework / strategy, in consultation with relevant stakeholders, to assist in planning the city to address and implement Connecting with Country principles	The Connecting with Country Framework for the City is underway and currently scoped. The first step in this process is to develop an Aboriginal Cultural Heritage Study that will map sites of significance to Aboriginal People . This will require a multi layered methodology . This is a complex project requiring deep engagement with community and partnership with Metropolitan Local Aboriginal Land Council.	On Track

3.2 Welcoming, inclusive and connected streets and public spaces are created and maintained

Major Programs	Progress To Date	Status
Welcoming, accessible and equitable public spaces		
Continue to deliver public domain capital works projects	Progress continued in development and delivery of public domain capital works projects. The George Street South pedestrianisation project is completed. Barlow Street laneway project is completed. The Green Square to Ashmore Connector road project construction is continuing with paving installation progressing to O'Riordan St east and Botany Rd footpath, and cycle path construction completed to O'Riordan Street. Procurement for the construction of George Street North pedestrianisation and Loftus Street & Reiby Place upgrade projects is complete and design commenced. Design of the new road George Julius Avenue in Zetland is progressing to tender documentation. The northern side of Zetland Ave West will commence in early 2024 to complete the new road connections in the Green Square Town Centre.	On Track

Public amenity		
Provide high-quality public domain cleaning service that meets the needs of the community	The cleansing team continues to provide a high-quality service. A renewed strategic approach to existing operations is also providing good results and ensuring the delivery of a high-quality service.	On Track

Public safety and compliance		
Maintain inspection programs to monitor legislative compliance in the areas of fire safety, building compliance, late night trading premises and public health	All inspection programs are being maintained. This includes proactive inspection of retail food premises, late night trial development consents, boarding houses, backpackers and swimming pool water quality. The swimming pool barrier inspection program is behind. Resources are being reprioritised and it's expected that all outstanding inspections be completed before June 2025.	Watch
Conduct targeted patrols in the public domain to address illegal dumping, discarded cigarette butts, littering and other activity which is contrary to the provisions of the Protection of the Environment Operations Act	For the first half of the financial year Rangers have spent a total of 4,588 hours on targeted patrols and have issued 513 notices to address illegal dumping and activity which is contrary to the provisions of the Environmental Operations Act.	On Track

Public spaces meet community needs

Undertake periodic review of public domain design codes in the city	The revised Streets Code has recently been endorsed and is on the City's website. The draft Parks Code has been completed and is undergoing further internal stakeholder review and co-ordination with technical specification and standard drawings.	On Track
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Welcoming, accessible and equitable public spaces

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Road renewed/treated program	m2	43,931	41,338	30,000	14,352	13,041	-	-	27,393		On Track
Footway dining in the village centres	m2	5,620.2	5,723.48	-	6,112.7	6,370.51	-	-	6,370.51	The area of 6370.51 sqm represents 589 footway consents.	Indicator Only
Footway dining in the city centre	m2	2,980.1	3,199.25	-	3,547.92	3,859.67	-	-	3,859.67	The area of 3859.67 sqm represents 216 dining consents in the CBD as at December 2023	Indicator Only

Public amenity

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
New and renewed public domain landscaping installed (nature strips, rain gardens, traffic treatments)	m2	9,821	10,837	7,500	3,212	3,340	-	-	6,552	6,552m2 of landscaping has been delivered in conjunction with the footpath upgrade program in order to green and cool the City and contribute toward delivery of greening targets.	On Track

3.3 Creativity and culture is embedded in the fabric of the city

Major Programs	Progress To Date	Status
Enable artists' contributions to the cultural life of the city		
Advocate for and support the delivery of public art in new developments and develop partnerships to enable delivery of public art projects and programs	The City supports the delivery of public art in new developments by reviewing and providing advice on all public art projects from conception to delivery in line with our Guidelines for 'Public Art in Private Developments'. Projects of strategic importance or facing particular challenges are taken to the City's Public Art Advisory Panel for review and advice which is then passed onto the proponents. This process ensures a high standard of public art is delivered to the benefit of the community, enriching the cultural life of our City. The City has developed partnerships with Place Management NSW and various Cultural Institutions along the Harbour Foreshore to deliver Yananurala, curated by Emily McDaniel as part of the Eora Journey and is seeking alignment with private developments that intersect with this project.	On Track

3.4 Physical and visual connections to the harbour are strengthened

Major Programs	Progress To Date	Status
Connecting with the harbour foreshore		
Develop and deliver a staged implementation of public art and other projects for the Eora Journey Recognition in the Public Domain Program through the Yananurala walk	Yananurala, (formerly the Harbour Walk) curated by Emily McDaniel, provides a curatorial approach to Aboriginal recognition along the harbour foreshore in the public domain. Interpretive markers are installed at key points along the 9km length of the walk which feature the icon which is a bara (shell hook). These markers have been included in the City's Culture Walks App as a walk to encourage people to walk country. Artist Lucy Simpson is carrying out design development of her concept in response to the brief for 'Sitelines and Conversations'. A community cultural event is planned at Tara/Dawes Point to involve Aboriginal and Torres Strait Islander communities in creating an artist brief for a public artwork celebrating Patyeegerang's gift of Sydney Aboriginal language to William Dawes.	On Track

3.5 Equitable access to open green spaces, playgrounds, pools, recreational and sporting facilities supports social connection and wellbeing

Major Programs	Progress To Date	Status
Equitable distribution and access		
Undertake ongoing data collection, research and analysis to inform the City's Open Space and Recreation Needs Study priorities and directions		Not Yet Due To Report
Land under the care and control of the City is managed equitably		
Review the City's Plans of Management as required, ensuring that public space is managed in an equitable, inclusive, resilient and regenerative way	The City reviews adopted plans of management on an ongoing basis to ensure the plans align to community values, organisational objectives and legislative requirements. The focus for 2024 is the review and update of the Generic Plan of Management 2012.	On Track
Access to pools and sporting facilities		
Deliver programs and services at pools, sporting facilities and community tennis courts that support inclusive participation, social connection and wellbeing	<p>The City's community tennis courts hosted the Annual Community Championships in December across 23 categories, including various skill levels and age groups, such as over 50s and 60s. Local businesses sponsored the event and contributed prizes for winners. Highlights also included the success of programs like the weekly LGBTIQ+ doubles social tennis and new LGBTIQ+ initiatives, growth in participation for mental health social tennis programs, the continuation of new partnerships with educational institutions for in-school programs, and continuing tennis initiatives for diverse groups like university women, international students, and culturally diverse adults.</p> <p>Our pools continued to be very busy with the Migrant Swim Program that focusses on water safety and swimming skills. Plans are underway to expand the program to include a children's class. The centres hosted events including a charity day delivered by ILSC Education Group for the Movember initiative, engaging participants in various sports and a youth engagement end of year party at Victoria Park Pool. This was organized in collaboration with the Social City team, welcoming around 100 young people and featuring a BBQ, pool activities and a DJ. Additionally, the annual Summer Open Days offered free entry to showcase the centres across the City.</p>	On Track

Land under the care and control of the City is managed equitably

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Green open space under the City's care and control	m2	-	-	-	-	-	-	-	-	-	New measure – to be reported annually in June	

Access to pools and sporting facilities

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Usage -v- capacity of sports fields (booked use) (hours used -v- hours available)	%	97.25	93.25	85	92	98	-	-	95	Usage vs Capacity has continued to near maximum occupancy due to sustained demand for sports facilities and spaces	On Track
Attendances at aquatic and leisure centres	000	1,054.71	1,798.77	-	452	520	-	-	972	Attendance for the quarter was 11% above the same period last year off the back of a strong return to fitness strong and a steady return to aquatic programming. A highlight was the free annual open day event to celebrate the start of summer that welcomed over 10,500 members of community across the centres.	Indicator Only
Peak Occupancy - Perry Park Recreation Centre	%	90	90	-	90	88	-	-	88	For the financial year to date the average occupancy was 88% with attendance totalling 129,821. We hosted a number of events including: school holiday netball and volleyball camps, ProVolley Academy's Australian South East Volleyball League, NSW Kendo Association's state grading exam, Wheelchair Sports NSW's AFL and basketball events and the second Activation Inclusion Sports Day event as part of the International Day of People with Disability. We continued to experience participation growth in our programs with a total record high of 114 teams across our futsal, netball and volleyball social sports competitions and we introduced a new weekly mixed drop in handball program.	Indicator Only
Peak occupancy - City's outdoor tennis courts	%	77	67	-	70	70	-	-	70	For the quarter tennis courts achieved occupancy rates ranging from 62% to 80% that were ahead of industry average. The collective average peak occupancy was 70%.	Indicator Only

SD04 Design excellence and sustainable development

The city will continue to grow sustainably and with good design. Communities are inclusive, socially connected, healthy, and live in walkable well-serviced neighbourhoods, supported by public transport. We take the impact of our changing climate into account in the policies that influence development in the city

4.1 The city's liveability will be enhanced through well planned and designed development

Major Programs	Progress To Date	Status									
Inclusive and accessible places											
Investigate new and updated planning controls for universal design, child friendly developments and recognition of LGBTIQ+ heritage in Oxford Street	The LEP/DCP update was reported to Council in December 2023 seeking public exhibition. It includes draft controls to increase the number of apartments that are universally designed, and to increase the supply of well-located family-friendly apartments. Public exhibition of the proposals is planned in 2024. The City undertook a study of LGBTIQ+ heritage on Oxford Street and identified three potential new heritage items and updates to heritage inventory sheets for existing sites and the Oxford Street Heritage Conservation Area to reflect LGBTIQ+ associations. The new heritage items will be reported to Council in 2024 for public exhibition as part of a heritage planning proposal.	On Track									
Establish a nightlife sound program aimed at managing entertainment sound to support a thriving and vibrant 24-hour economy	The City provided feedback to the NSW Government on its 24-Hour Economy reforms introduced in November 2023. The reforms support live performance and make the Liquor and Gaming NSW the regulator of entertainment noise. The City continues to provide feedback to the NSW Government on the implementation of the reforms including the preparation of guidelines. The City is also finalising its draft entertainment sound planning controls and investigating the application of special entertainment precincts.	On Track									
Create great places											
Review planning controls for centres, high streets, heritage areas and other strategic precincts to create great places	Reviews of planning controls for Heritage Conservation Areas and the Pymont Peninsula, in response to the NSW Government's place strategy, were reported to Council in December 2023. The draft controls are planned to be exhibited in 2024 following NSW Government approval.	On Track									
Urban renewal											
Develop and implement public domain plans and placemaking strategies for urban renewal areas as required	The City continues to deliver the new streets, open spaces, pedestrian and bike links in line with our public domain strategies for urban renewal areas in particular Green Square. Facilities are being delivered as part of joint projects with the Department of Education including Green Square School and Community Spaces, which is under construction, and the Alexandra Park Community School sports field that has been completed. Both include amenities for out of school hours community use. Programming of Green Square Plaza and other public spaces in Green Square are ongoing with events and activities as a community/ place making initiative.	On Track									
Create great places											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result					Comment	Status
					Q1	Q2	Q3	Q4	YTD		
Average time to determine 90% of footway applications	Days	11.6	23.1	35	19.11	18.2	-	-	18.2	The fast track team has continued to determine footway applications quickly and well within target	On Track
Annual investment on acquiring, developing, and enhancing infrastructure and assets	\$M	-	75.43	-	-	-	-	-	-	Reported annually in June	Indicator Only

4.2 Productivity will be supported by planning for jobs, innovation, and enterprise activities

Major Programs	Progress To Date	Status
Central Sydney Planning Strategy		
Implement the Central Sydney Planning Strategy to facilitate commercial space and activity	The City assesses site specific planning proposals consistent with the Central Sydney Planning Strategy. The Hunter Street Sydney Metro proposal was approved by Council, finalised and the LEP updated. The City continues to engage with proponents about potential planning proposals in Central Sydney.	On Track

Planning for business, industry and economic opportunities

Conduct strategic studies and reviews to inform planning control amendments that protect and grow business, jobs and economic opportunities	The City is continuing to engage with proponents on potential planning proposals under the Central Sydney Planning Strategy. The Hunter Street Metro planning proposal has been finalised by the NSW Government. The City has reviewed planning controls for Pyrmont in line with the NSW Government's Pyrmont Peninsula Place Strategy. In December 2023 Council approved draft planning controls to contribute to the Place Strategy's jobs targets.	On Track
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Planning for business, industry and economic opportunities

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Commercial development approved	m2	257,087	109,568	-	37,398	5,718	-	-	43,116	Data from major development monitoring. Approvals include 6-storey commercial building in Ultimo and 7-storey commercial building in Surry Hills.	Indicator Only
Commercial development completed	m2	151,967	205,631	-	16,579	54,549	-	-	71,128	Data from major development statistics database. Completion includes W Hotel / Imax at Darling Harbour (50,600m ²)	Indicator Only

4.3 Communities will be supported by the provision of infrastructure and assets that are aligned with growth

Major Programs	Progress To Date	Status
Infrastructure planning, delivery and collaboration		
Collaborate with the private sector to deliver new or upgraded public infrastructure aligned with new development	The City has executed 4 new Planning Agreements with the private sector during the first six months of the financial year. The Agreements will deliver new and upgraded public infrastructure including widened footpaths to Botany Rd, Alexandria and Lachlan Street, Waterloo.	On Track
Review contributions plans to support the delivery of infrastructure needed by new development	In December 2023, Council approved the public exhibition of the draft Ultimo Pyrmont Local Infrastructure Contributions Plan, a proposed new contributions plan to assist in funding new infrastructure to support new development and population growth in this area. A review of the City of Sydney Development Contributions Plan 2015 is underway. The City continues to engage with the NSW Government on the infrastructure demands arising from state significant rezoning proposals, such as Central Precinct.	On Track

Infrastructure planning, delivery and collaboration

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Voluntary Planning Agreements offers	No.	16	12	-	6	3	-	-	9		Indicator Only
Voluntary Planning Agreements executed	No.	14	8	-	3	1	-	-	4		Indicator Only

4.4 Good design leads to buildings and public spaces that are high performing, well designed, inviting and inclusive

Major Programs	Progress To Date	Status
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Design excellence

Facilitate competitive architectural design processes to achieve design excellence	Since the start of the financial year the City has facilitated the completion of 4 competitive architectural design processes located in Central Sydney, Erskineville and Ultimo.	On Track
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Advice from expert panels

Facilitate the Design Panels to provide expert advice on major public projects, private development and public art proposals	The Design Advisory Panel and Public Art Advisory Panel meet monthly and continue to provide valuable expert advice to the City on public domain design, park projects, major development applications and public art proposals.	On Track
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Advocacy

Engage with government led urban renewal projects to deliver design excellence, high environmental performance and provide appropriate infrastructure	The City is engaging with relevant agencies to deliver design excellence, improved sustainability outcomes and appropriate infrastructure on State led urban renewal projects including Central Station and Explorer Street, Eveleigh.	On Track
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Design excellence

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Design excellence competitions completed	No.	-	-	-	-	-	-	-	-	New measure – to be reported annually in June	

4.5 Well planned and designed development reduces environmental impacts and improves resilience, health and sustainability

Major Programs	Progress To Date	Status
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Development supports a healthy environment and community

Investigate planning controls to increase tree canopy, encourage green roofs and support biodiversity in development	Planning controls to increase tree canopy, encourage green roofs and support biodiversity in development have been included with the LEP and DCP Update, reported to Council in December 2023. Public exhibition of the controls is planned in 2024 following NSW Government approval.	On Track
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Better designed and operated buildings

Advocate for improvements to the National Construction Code to achieve net zero buildings by 2035	The City participated in a Trajectory for Low Energy Buildings Stakeholder Reference Group convened by the Australian Government to ensure that the National Construction Code delivers highly efficient new buildings. The City's Net Zero controls, and the NSW Government Sustainable Buildings SEPP both commenced 1 October 2023 and make improvements towards net zero buildings beyond the National Construction Code.	On Track
Investigate opportunities for development to use water efficiently and improve the health of waterways through changes to the planning controls	The City has completed a study of Development Control Plan stormwater management and reuse controls. Proposed water efficiency and updated stormwater reuse controls for buildings have been approved by Council for public exhibition in December 2023. Public exhibition of the controls is planned in 2024 following NSW Government approval.	On Track

Increase resilience through well designed and planned development

Update floodplain management planning controls to manage risk and achieve good urban design outcomes	The Interim Floodplain Management Guidelines are being incorporated into the City's planning controls as part of the draft LEP/DCP update that was reported to Council in December 2023. The proposed planning controls are to manage flood associated risk and achieve good urban design outcomes. Public exhibition of the controls is planned in 2024 following NSW Government approval.	On Track
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Better designed and operated buildings

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Average time to determine 90% of DA applications	Days	62.9	85.23	55	91.24	86.5	-	-	86.5	Processing times continue to be impacted by ongoing labour market challenges.	Attention Required
Average processing time for construction certificates	Days	7.98	9.96	10	9.5	10	-	-	9.75		On Track
Average time to determine 90% of S4.55 applications	Days	38.3	48.87	40	47.57	44.5	-	-	44.5	Processing times have improved this year to date but remain impacted by ongoing labour market challenges.	Attention Required
Median (net) assessment time to determine DA & S4.55 applications	Days	52	64	45	62	60	-	-	60	Processing times have improved this year to date but remain impacted by ongoing labour market challenges.	Attention Required
Outstanding DA & S4.55 applications over 100 days	%	19.4	35.6	20	26.3	19.6	-	-	19.6	Processing times have improved this financial year to date and are now within target	On Track

SD05 A city for walking, cycling and public transport

The city is greener and calmer, with more space for people on the streets – including footpaths and cycleways. More people choose to walk, ride and use public transport. All vehicles in the city are zero emissions

5.1 Street space is reallocated for people, places and planting

Major Programs	Progress To Date	Status
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Public domain and public space programs

Ensure the needs of our diverse community are considered in the public domain master planning including transport and urban growth projects	The City is advocating for high quality and co-ordinated public domain outcomes for metro station precincts, Central Station planning and the Redfern Station upgrade. Advocacy and input into major state government development projects including Blackwattle Bay, Waterloo Estate, Barangaroo Central/Hickson Road and North Eveleigh is ongoing. The prime objective is to ensure a high quality, accessible public domain to allow people to walk and cycle to public transport and other destinations including home, work and recreation as well as new public spaces for people to recreate.	On Track
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Reallocation of street space

Support the implementation of the pedestrianisation of George Street and relevant city streets	The City continues to work with Transport for NSW (TfNSW) to deliver the completion of the George Street pedestrian boulevard between Hunter and Alfred Streets. The tender for the permanent construction works has been approved by council and work is scheduled to commence in early to mid 2024.	On Track
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Partnerships to improve road safety and reduce traffic

Work in partnership with the NSW Government to reduce traffic speeds and volumes to keep people safe and reduce road trauma	<p>The City is continuing to work with Transport for NSW to reduce speed limits to a maximum 40km/h on all roads within the City of Sydney. TfNSW is responsible for approving and installing signage for changes to speed limits.</p> <p>TfNSW have recently approved all remaining Local Roads within the LGA with 50km/h speed limits to be reduced to 40km/h. Funding for the speed limit changes have been approved by TfNSW.</p> <p>It is expected that all local and regional roads will have a speed limit of 40km/h by mid 2024. The City will continue to advocate for 40km/h on the state road network within the LGA, which is controlled by TfNSW.</p> <p>Consistent with the Access Strategy and Action Plan - Continuing the Vision, the City applied to Transport for NSW for a 30km/h speed limit in the existing city centre 40km/h High Pedestrian Activity Area.</p>	On Track
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Public domain and public space programs

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Length of streets across the local government area with a speed limit of 40km/h or less	Km	328.82	328.82	-	328.82	328.82	-	-	328.82	There has been no major changes to speed limits in the past 12 months, but approval has recently been given to convert the remaining Local Roads in the LGA.	Indicator Only

Reallocation of street space											
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Footway replaced by green verge	m2	3,365	3,858	2,000	3,078	1,229	-	-	4,307	Delivery ahead of target due to accelerated footway program.	On Track

5.2 Most people use the high-capacity, rapid and frequent public transport network that connects the city and the metropolitan area

Major Programs	Progress To Date	Status
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Promote public transport solutions

Advocate for extension of Metro West by 2030, including stations for at least Zetland and Central	In late 2023, following its Independent Metro Review, the NSW Government announced there was no formal commitment to extending Metro West from Hunter Street, including to Zetland. Despite this, the City will continue to advocate for this important project.	On Track
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5.3 More people walk more, because walking is the most attractive and convenient choice for short trips in the local area

Major Programs	Progress To Date	Status
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Improve safety, connectivity and amenity

Develop and oversee a program of pedestrian crossings to make walking safer and easier	<p>The City has developed and is trialling a needs based model for pedestrian crossing facilities based on land uses, and gaps in the crossing network.</p> <p>The City continues to undertake Walking and Place studies to identify further areas for crossing improvements in targeted precincts.</p> <p>The Draft Walking Strategy and Action Plan - Continuing the Vision is due to go to Council in early 2024. If adopted, it will provide a remit to double the number of pedestrian crossings constructed over the next 10 years.</p> <p>The approval changes made possible by the NSW Government Delegations relating to streets could also provide some opportunities for accelerating a program to deliver pedestrian crossings in some locations, however the City has not yet confirmed how it will respond to the Delegations. In the interim, all new crossing proposals will continue to go to the Local Pedestrian, Cycling and Traffic Calming Committee for consideration.</p>	On Track
Deliver improvement works in the Central Business District, including the installation of Smartpoles, upgraded and improved LED street lighting, traffic signals, street furniture and the installation of granite paving	The 2023/24 Central Business District Streetscape Improvement program includes granite paving in Clarence, Goulburn, and York Streets and installation of 9 Smartpoles and LED lighting on Barrack, Sussex and Goulburn Street.	On Track
Implement priority public domain improvements from the Liveable Green Network strategy	The City continues to deliver actions from the Liveable Green Network strategy through our footpath renewals and upgrade programs, pedestrian access improvement programs, cycling programs, the rollout of an upgraded street furniture suite, pedestrian lighting works, construction of traffic and pedestrian facilities and the addition of green space along our streets as part of these programs.	On Track

Encourage and monitor walking participation

Implement a program of activities that removes barriers to walking by improving safety and connectivity for people walking	<p>The City is finalising the draft Walking Strategy and Action Plan - Continuing the Vision update. This is planned to be approved by Council for exhibition in early 2024. The draft contains an action to set up a program of delivering targeted walking improvements with funding via the TfNSW Get NSW Active grant program.</p> <p>The City has been developing a list of priority walking improvements focused on some of the streets with the biggest potential for improvements to walking, either due to the number of people walking, the impact of severance created by the traffic on the street or both.</p> <p>The City's next Walking and Place study will focus on walking to school in Pyrmont Ultimo (this is an action assigned to the City in TfNSW's recently exhibited Pyrmont Ultimo Transport Plan.)</p>	On Track
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Advocacy

Work with the NSW Government to decrease waiting time and journey time for people walking in areas of high pedestrian activity in the local area	<p>The City continues to advocate for greater priority (reduced delay) for people walking in the city centre and other areas of high pedestrian activity. This includes advocating for reducing waiting times, improving space and improving quality of the public domain for people walking. Improving priority for pedestrians in the City Centre is also one of the draft outcomes as part of the draft Transport for NSW Strategy for Streets, that the City is assisting in the development of. These are also strategies in the City's draft Walking Strategy update.</p>	On Track
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Improve safety, connectivity and amenity

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Transport-related projects (footpath widening, traffic calming measures, intersection upgrades, etc.) delivered as part of the City's Pedestrian, Cycling and Traffic Calming plans	No.	13	24	10	4	1	-	-	5		On Track
Footway renewed	m2	14,687	14,193	10,000	7,541	4,594	-	-	12,135	Increased resources allowed for accelerated delivery.	On Track
New granite infill paving	m2	1,500	906	1,500	464	0	-	-	464	Planned infill work is on track in keeping with annual program. Areas are finalised at the end of a project following design, approval, service relocations and preliminary works.	On Track

Encourage and monitor walking participation

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Walking counts at key locations in the Local Government Area	No.	-	-	-	-	48	-	-	48	<p>Average pedestrian volume increase across 15 sample locations between November 2021 (baseline) to October 2023 is 48% showing very strong recovery post covid.</p> <p>The aim of this measure is to track the increase in pedestrian activity across the LGA. The measure includes both weekend and weekday counts, and the sites have been selected so that there is one on each village high street and four in the city centre.</p>	Indicator Only

5.4 More people ride more, because it is an attractive, convenient and safe option for everyday transport

Major Programs	Progress To Date	Status									
Safe, connected cycleways											
Implement cycleways within our local area as per the future bike network approved by Council	Construction is underway on Castlereagh Street streetscape upgrade and cycleway. Works began on the Oxford Street and Liverpool Street cycleway in late November. Cycleway projects in the design phase include: Glebe to Ultimo cycleway, Ultimo to Surry Hills cycleway, Rosebery quietway, King to College connection, O'Dea Avenue cycleway and Wellington Street cycleway.	On Track									
Improve bicycle safety, access and amenity through small scale infrastructure changes and improved on street facilities throughout the local area	Capital works projects and maintenance programs are in place in line with the Cycling Strategy and Action Plan to enhance and maintain the cycleway network across the Local Government Area. Projects such as City South Bike network link at Kelly & Mary Ann Street as well as the renewal of shared path linemarking and signage are all priority works for this financial year.	On Track									
Collaboration											
Work with neighbouring councils, state and federal governments to implement a cycleway network across Sydney	City staff continue to provide advice and guidance for neighbouring councils. The City has written to TfNSW asking for an increase in the funding allocation for the NSW Get Active grants program to meet demand. City staff continue to work to get Transport for NSW to fix key missing links with neighbouring councils, such as: * the state road section of Wilson Street in Newtown, between King Street and Erskineville Road * Bridge Road Glebe * Sydney Park Road * Alexandra Canal * Sydney Harbour Bridge southern exit * Flinders Street	On Track									
Encourage and monitor cycling participation											
Encourage bicycle riding in our local area	We held a series of Try-an-ebike events to give residents in different neighbourhood areas a chance to test ride an e-bike and explore the new local cycleways. We held 4 guided rides with 33 participants in Ashmore and Green Square. We held Cycling in the City courses with 76 adults. In addition, we held staff courses with 49 City of Sydney staff. We held Bike Care and Maintenance courses with 72 adults. We held Schools Cycling Courses with 105 children and Balance Bike Clinics with 991 young children. We held 38 Share the Path onsite education sessions, including 3467 free tune-ups, and 1363 maps and 251 bells were distributed.	On Track									
Safe, connected cycleways											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result					Comment	Status
					Q1	Q2	Q3	Q4	YTD		
New separated cycleways provided	Km	0.54	4.23	2	0	0	-	-	-	Construction of two major cycleway projects is underway (Castlereagh Street and Oxford Street west). Several cycleways are progressing through the design phase.	On Track
New on-road cycleways provided/upgraded	Km	1.24	0.77	2.6	0	0	-	-	-	Work is progressing for the installation of bicycle symbols, coloured pavement, line marking and signage for two-way bike travel on many one-way traffic streets throughout the LGA.	On Track

Encourage and monitor cycling participation

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Cycling counts at key intersections around the City of Sydney. Baseline March 2010 19,152	No.	-	-	-	-	53,458	-	-	-	53,458	The intersection counts are conducted twice yearly. The most recent intersection count was conducted October 2023. The next count will be March 2024.	Indicator Only
Growth in cycling activity at key intersections around the City of Sydney	%	4	9	-	-	13	-	-	-	13	13% growth in bike trips in the 6 months between March 2023 (previous count) and October 2023. Over the 12 Months, growth was 22%. This growth is measured at intersections across the whole council area.	Indicator Only
Attendees at cycle safety courses	No.	127	267	-	63	13	-	-	-	76	We held Cycling in the City Courses at Sydney Park Cycling Centre.	Indicator Only

5.5 Freight, servicing and parking will be managed to support the efficient functioning of the city while improving the amenity of city spaces

Major Programs	Progress To Date	Status
Efficient freight and servicing		
Work with the NSW Government and businesses to develop new and innovative solutions to freight and servicing, including more productivity from loading spaces and exploring higher-amenity options for "last mile" distribution	Council adopted the Access Strategy and Action Plan – Continuing the Vision in late 2023. This includes an action relating to moving kerbside deliveries off-street, over time, where and when additional public off-street loading and servicing capacity comes online. The City will reflect this approach in the Central Sydney Onstreet Parking Policy, currently undergoing review. The City aims to seek Council approval to exhibit the revised draft in 2024. The City is in early discussions with Transport for NSW regarding potential off-street loading approaches in their assets in a number of inner locations.	On Track
Manage parking and kerbside space		
Ensure the Neighbourhood Parking Policy and kerbside allocation support city outcomes, such as the need for access for people with disabilities	The Neighbourhood Parking Policy sets the framework for kerbside allocation outside Central Sydney. City Staff have reviewed the Policy with a view to seeking Council approval to exhibit an updated Draft Policy in Q1 2024. The City works with the community to continually improve the alignment of kerbside parking restrictions with the location-specific needs of residents, businesses and their visitors. Additional mobility spaces and locations for pick up and drop off have now been installed.	On Track
Manage the demand for parking to ensure there is equitable access to the constrained supply	Parking restrictions are implemented to manage parking demand and encourage turnover. Rangers proactively monitor parking across the LGA to ensure turnover and parking space availability.	On Track

Manage parking and kerbside space

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Car share bookings	No.	289,016	253,433	-	-	107,486	-	-	-	107,486	Total booking for July-Dec 2023 from all operators' onstreet spaces. Excludes Popcar bookings for Nov and Dec, as not provided yet (estimated to be 1000-1500).	Indicator Only

SD06 An equitable and inclusive city

Everyone feels welcome and can afford to live here if they choose. Everyone can participate, prosper, and reach their full potential in a city that is fair and just

6.1 We will respectfully strengthen partnerships and relationships with Aboriginal and Torres Strait Islander peoples and prioritise their cultural, social, environmental, spiritual and economic aspirations

Major Programs	Progress To Date	Status
Partnerships, self-determination and reconciliation		
Ongoing implementation of the Stretch Reconciliation Action Plan	The Stretch Reconciliation Action Plan is being implemented with updates reported quarterly at meetings with the RAP working group. An annual report is provided to Council and the City's Aboriginal and Torres Strait Islander advisory panel. The Closing the Gap priority actions are implemented through commitments in the City's Stretch Reconciliation Action Plan and actions in our Operational Plan.	On Track
Establish and maintain mutually beneficial relationships with Aboriginal and Torres Strait Islander stakeholders and organisations acknowledging the Closing the Gap priority actions	The City continues to hold meetings with the local NSW Coalition of Aboriginal Peak Organisations and affiliates on Closing the Gap initiatives including promoting opportunities within the City such as the Aboriginal and Torres Strait Islander collaboration fund. This funding program supports a strong and sustainable Aboriginal and Torres Strait Islander community controlled sector to deliver projects that meet the needs and aspirations of Aboriginal and Torres Strait Islander people in the local area. The City's Aboriginal and Torres Strait Islander advisory panel is an important relationship with community members who continue to provide advice and guidance on City activities.	On Track
Enable self determined, culturally safe spaces		
Support the community's aspirations for the future use of the local Aboriginal knowledge and culture centre in Redfern at 119 Redfern Street	In line with our commitment to support the community's aspirations, dedicated staff will work the Aboriginal and Torres Strait Islander community to engage them with 119 Redfern Street. Construction works are now complete and activation is planned for 2024.	On Track

6.2 Everyone feels welcome and included in the city

Major Programs	Progress To Date	Status
Inclusion		
Implement the Inclusion Disability Action Plan	<p>The City's Inclusion (Disability) Action Plan 2021-25 was adopted in June 2021.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • Programs and events for International Day of People with Disability across the City's community facilities. Promotion included a 'Disability inclusive things to do in Sydney' article • Over 76,000 views of 5 videos exploring the lives of young people with disability • 10 face to face Auslan Storytime sessions, with 2,452 views of Auslan and English Storytime videos • The City attained Disability Confident Recruiter accreditation for a second successive year • The City became a member of Zero Barriers, which provides support for local businesses to enhance access and inclusion • \$7.15 million was spent on upgrades to pedestrian access with 8,935m² of footpath, 49 new kerb ramps, and 2 continuous footpath treatments installed • There were 2,665 views of the Accessibility Map, and improvements were made for identifying construction hazards on the map • 7 parks and playgrounds were updated to be inclusive and welcoming of people with disabilities and sensory needs • 12 new mobility parking spaces were installed • 70 attendances at a "Good access is good for business" breakfast 	On Track

Support community needs

Deliver a library service which is responsive to existing and emerging community needs	Libraries welcomed 9,198 new members.. Attendance decreased by 11.65% on the previous quarter, attributed both to the exam period last quarter and holiday period this quarter, however visitation continues to increase post Covid-19 closures. The home library service made 680 deliveries, there were 163,518 library app launches and the online service team supported 11,257 interactions. Libraries continue collaboration with community centres providing weekly digital skills group sessions and participation at community events and festivals.	On Track
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Inclusive and accessible programs and services

Deliver cultural programs and services that are inclusive, accessible and affordable for all	The City delivered 4 Auslan Storytime sessions and 1 Auslan interpreted programs during this quarter. Of 127 survey responses 86% felt the programs they attended were accessible and inclusive, 88% felt they had learnt something new and 92% felt the programs inspired their own creativity. Programming across the Makerspace and Pine Street Creative Arts Centre continues to focus on providing affordable and welcoming opportunities for participants to build connections within the local community through creative practice.	On Track
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Support community needs

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Active library memberships	No.	89,858	78,636	-	71,472	69,617	-	-	69,617	Library membership is stabilising following expiration of memberships signed up during the 2020 lockdown. Members with expiring accounts are contacted and invited to renew their membership.	Indicator Only
Items accessed from City libraries (physical and digital)	000	1,126.29	1,551.62	-	445.09	461.75	-	-	906.85	Loans of library items exceed pre-pandemic numbers and continue to increase even though membership and visitation figures are still to reach previous levels.	Indicator Only
Attendance to City libraries	000	367.2	831.96	-	253.3	223.8	-	-	477.09	Attendance continues to rise following Covid-19.	Indicator Only

Inclusive and accessible programs and services

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Passenger trips delivered by the community transport service for programs and/or events delivered or supported by the City	No.	4,491	8,148	-	2,229	1,972	-	-	4,201	The number of passenger trips in quarter 2 this year has increased by 29% compared with the same period last year (1,517). Data for 2023 has been corrected.	Indicator Only

6.3 Everyone benefits from equitable economic growth and has financial security

Major Programs	Progress To Date	Status									
Build community skills and capacity											
Provide demographic, visitor and sector data and analysis to local businesses to assist in decision making and sustainable growth	Surveys, case studies and reports section of the City's website contains latest data for external users. This includes the 2023 Housing Audit and 2023 Residential Monitor. The revised 2021 Estimated Resident Population has been updated. Further 2021 Census results have been updated on both the City's main and Census websites. The City's Floorspace and Employment survey is now complete and data is currently being analysed for public release in the next quarter. Local businesses, peak bodies and the City's Business Advisory Panel will be offered briefings on the findings.	On Track									
Advocate to ensure everyone can afford the essentials of daily life, from healthy fresh food through to services such as health care and education	The City continues to advocate for access to essentials of daily life through its work on development proposals including the Waterloo Redevelopment. The City recently prepared a submission to support the NSW Government's review to make renting fairer, more affordable, and secure. The City also prepared a submission to support the terms of reference for a national inquiry into the worsening rental crisis in Australia. The City is developing its own Sustainable Food Systems Policy and Action Plan to articulate the City's role in responding to and advocating for change in the food system, and offers direct support for food relief through the Food Support Grant program. The City continues to offer a range of programs to support the health and wellbeing of the community through our facilities and libraries.	On Track									
Increased employment and access to procurement											
Implement the City's Aboriginal and Torres Strait Islander workforce strategy in consultation with Aboriginal and Torres Strait Islander stakeholders and staff	The City continues to implement the Aboriginal and Torres Strait Islander workforce strategy in consultation with Aboriginal and Torres Strait Islander staff. A key focus is on cultural safety and wellbeing to support the retention of Aboriginal and Torres Strait Islander employees.	On Track									
Build community skills and capacity											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result	Comment	Status				
					Q1	Q2	Q3	Q4	YTD		
Rent concessions given by the City through the accommodation grants program – leases for social initiatives	\$ '000	3,525.07	3,583.15	-	872.6	849.42	-	-	1,722.01	This includes revenue forgone through the Accommodation Grants program to Redfern Legal Centre in Redfern, Beehive Industries Co-Op in Darlinghurst and Counterpoint Community Services in Alexandria.	Indicator Only

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Social grants approved by the City of Sydney	\$ '000	4,757.88	5,177.96	-	2,577.35	2,145.15	-	-	4,722.5	In the first half of the year, 128 Social grants were approved by Council. These projects were awarded through the City's Community services, Aboriginal and Torres Strait Islander collaboration fund, Food Support, Festival and Events sponsorship, Innovation and Ideas, Quick Response, Street Banner Sponsorship and Venue Hire Support grant programs. This includes support to Redfern Youth Connect to deliver programs that keep Aboriginal young people safe and engaged, and Workventures to provide refurbished smartphones, laptops and mobile data to disadvantaged individuals in the local area, supporting the Official Opening of Qtopia Sydney in Darlinghurst, as well as donations to support the Morocco Earthquake Appeal through Oxfam Australia and the Children's Emergency Appeal for Libya through UNICEF Limited.	Indicator Only

6.4 Communities are engaged and actively participate in the governance of their city

Major Programs	Progress To Date	Status
Community engagement		
Implement the Community Engagement Strategy to involve the community in the City's decision making processes for projects, strategies, policies and services	<p>Our Community Engagement Strategy describes the role communities play in our decision making processes, and includes our community participation plan which describes the public exhibition and notification processes for land use planning matters. An easy read version is available on the City's website. An accessible guide to decision-making at Council has been published online.</p> <p>25 projects across a wide range of business areas were consultation on between July and December 2023 - including a large multi-cultural and multi-lingual Haymarket Revitalisation engagement, consultations on the Redfern Neighbourhood vision and plan, Camperdown vision, and 7 small parks consultations. The City also coordinated 6 social housing forums.</p>	On Track

Provide inclusive, clear, accurate and accessible information to the community

Provide updates on our policies, services, projects and programs through communications that reflect and reach the diverse communities of the city

This financial year to date, City Communications has produced a variety of communications that reflect and reach our diverse communities, including:

- 9 monthly community centre and community development newsletters with details of events and activities for older people and people of non-English speaking backgrounds (2 of these newsletters are produced in both English and Chinese)
- 3 editions of the youth programs newsletter and promotion of youth programs through the What's On website and newsletter
- an ongoing multi-channel campaign for a Yes vote in the Voice to Parliament referendum
- promotion of the Calling Country component of the Sydney New Year's Eve celebrations, featuring several Aboriginal and Torres Strait Islander musicians and creatives
- a multilingual campaign engaging business, resident and visitor communities on the City's revitalisation and public domain plan for Haymarket, including translations into 5 languages.
- a campaign for Australian South Sea Islander National Recognition Day to celebrate the anniversary and promote cultural connection and learning
- a campaign for Wear It Purple Day, demonstrating the City's support for young LGBTIQA+ people
- promotion of the Indigenous Science Experience partnership event at Redfern Community Centre as part of National Science Week
- promotion of the Australian Sports Program at KGV in November and December, aimed at people who have recently arrived in Australia
- promotion of the Good Access is Good Business / Zero Barriers event on 30 November
- promotion of International Day for People with Disability on 3 December to increase community awareness, understanding and acceptance in the community
- promotion of Auslan story time events at Glebe Library
- promotion of the updated inclusive and accessible event guidelines.

On Track

Council elections

Ensure all electoral processes are well managed and meet legislative requirements

Following legislative change by the state government in September 2023 the City is no longer required to maintain a non-residential register. The City now has the same responsibilities to its non-residents as every other local government authority in New South Wales. The transition to meet the new requirements is nearing completion.

On Track

6.5 Communities have the skills, tools and access to technology to engage and participate in a digital life

Major Programs

Progress To Date

Status

Equitable access to technology

Deliver free access to technology throughout our community facilities and relevant programs to support digital literacy

Free access to technology was delivered through community facilities and programs to support digital literacy. Highlights include:

- 181,325 free Wi-Fi sessions via public Wi-Fi across 10 library locations. Free Wi-Fi is also offered in 12 community centres and in education and care services for use by community members and children
- 40,334 PC sessions across 10 library locations. Free public access computers are offered in 5 community centres and in education and care services for use by community members and children
- 26 sessions delivered to improve digital literacy and inclusion in libraries and community centres
- 234 Public access computers and 19 multifunction devices made available across 19 community facilities providing free access to internet, printing, scanning, photocopying, Microsoft Office and Adobe Creative Suite
- Upgrade of 132 PCs (including 5 PCs specifically for children) and 17 multi-function devices
- Installation of 85 new laptops and 20 iPads across the network.

On Track

6.6 There is equitable access to education and learning opportunities

Major Programs	Progress To Date	Status
Capacity building		
Ensure equitable and affordable community access to education programs through our libraries and learning programs	<p>A range of equitable and affordable programs were offered to the community through community centres and libraries to provide education and learning opportunities.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • 10,062 attendees at 237 face-to-face early literacy programs including Auslan Storytime • 345 attendees at 22 creative participation programs in libraries • 400 attendances at the Indigenous Science Experience at Redfern Community Centre including Aboriginal science, technology, engineering and mathematics knowledge • 45 targeted programs to enhance life and civic participation including help with form filling, English conversation and writing, computer classes and learn to sew • 41 attendances at 3 sessions at St Helen's Community Centre, Glebe to engage older people in lifelong learning, including senior's rights • 32 library outreach events attended with 681 attendees • 6 library tours and 3 online book club meetings • 9 programs specifically addressing digital literacy in community centres 	On Track
Provide education and care services and facilities across the local area, including preschool, long day care, occasional care and outside school hours care services	<p>The City's education and care services supported 559 children to access services including long day care, occasional care, pre-school and outside school hours care.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • 29,963 sessions of care across City operated services with 9,172 (30%) sessions being offered at a discounted rate or free • a range of educational and recreational programs, including art and Science Technology Engineering and Mathematics (STEM) workshops and excursions to local places of interest including aquatic centres, cinemas, theatres, museums, parks and gardens. • end of year events including a community BBQ at Redfern Community Centre • a range of celebrations including Outside School Hours Care Educator Day, Early Childhood Educator Day, Book Week, Science Week, Dental Week, Children's Week and National Aboriginal and Torres Strait Islander Children's Day • Participation in the Education and Care Services Staff Development Day where educators participated in a range of professional development workshops held at the Museum of Contemporary Arts 	On Track

Capacity building											
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Children supported through City operated education and care services (long day care, occasional care, preschool, outside school hours care)	No.	853	851	-	559	47	-	-	606	For the year to date there has been a 3% decrease compared with the same period last year (624).	Indicator Only
Approved early education and care places (long day care, occasional care and preschool) in the City	No.	7,427	6,746	-	-	-	-	-	-	Reported annually in June	Indicator Only
Sessions of care provided at the City's education and care services (long day care, occasional care, preschool, outside school hours care)	No.	53,766	56,802	-	14,850	14,113	-	-	28,963	This represents a less than 1% decrease for the first six months of this year compared with the same period last year (29,014).	Indicator Only
Sessions of care provided at the City's education and care services (long day care, occasional care, preschool, outside school hours care) that were discounted or free	%	44.31	34	-	32	32	-	-	32		Indicator Only
Discounted and free sessions of care provided at the City's education and care services (long day care, occasional care, preschool, outside school hours care)	No.	22,833	22,473	-	4,701	4,471	-	-	9,172	For the first six months of this year this represents a 30% decrease compared with the same period last year (13,158). Previously, changes to State government funding made during the Covid pandemic allowed greater access to free care for all than is available under the present funding model.	Indicator Only

6.7 A sustainable and equitable food system that increases access to nutritious and affordable food

Major Programs	Progress To Date	Status
Research, collaborate and investigate		
Coordinate research and strategic work on local food security and urban food systems to establish priorities, roles and pathways to guide future policy, advocacy and resource allocation	<p>Research and strategic work on food security and urban food systems has included presentations at the Sydney Urban Agriculture Forum and participation in the Nourishing Connections food equity symposium, organised by Aboriginal Affairs NSW to consider food security and food equity issues for Aboriginal and Torres Strait Islander People.</p> <p>We continue to develop the City's first Sustainable Food Systems Policy and Action Plan to articulate the City's role in supporting a more sustainable food system here in Sydney. This policy work is being complemented by the City's Food Support Grant program and new staff resources to improve coordination and address immediate needs in our community.</p>	On Track

Improve food security

Enable community responses to improve food security through grants, partnerships, and collaborations

In the first half of the year, 25 food relief related grants were approved by Council for a year to date total of \$1,782,619 in cash and value-in-kind. These projects were awarded through the City's Food Support, Community Services and Quick Response grant programs. These included support for the First Nations Response to expand its food relief services beyond Redfern and Marrickville in a culturally appropriate and dignified way to Aboriginal and Torres Strait Islander people in the local area, The Asylum Seekers Centre in Newtown providing more free, culturally appropriate lunches in a welcoming environment for people seeking asylum and Plate it Forward to continue to donate free restaurant quality meals through charity partners for people experiencing food insecurity in the inner city.

On Track

Improve food security

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Meals provided through the City's Meals on Wheels service	No.	48,086	40,690	-	10,688	10,782	-	-	21,470	Results for the second quarter of this year represent an increase of 4.7% on the same quarter last year (10,294).	Indicator Only

SD07 Resilient and diverse communities

The city and its public places and infrastructure can withstand impacts from a changing climate and emergency situations. We work with communities, businesses, and other organisations to strengthen connections and networks, to prepare the city and be able to recover from most situations

7.1 Communities are connected and socially cohesive

Major Programs

Progress To Date

Status

Strengthen social cohesion

Foster cross-cultural awareness, tolerance, and connections among people from diverse cultural backgrounds including through services, programs, events and targeted initiatives

Services, programs, events and targeted activities were offered across the City to foster cross-cultural awareness, tolerance and connections among people from diverse backgrounds.

Highlights include:

- 205 attendances at monthly Glebe Community Barbeques
- 97 attendances at 2 Australian Sports Program events, providing new arrivals with opportunities to learn about Australian culture through sport
- 180 attendances at 3 events delivered through the International Student Leadership Ambassador Program to support international students to build community connections
- 45 attendees at a lunch celebrating the 58th anniversary of the Cliff Noble Community Centre, Redfern
- 200 attendances at an event with the Aboriginal Medical Service to celebrate NAIDOC Week, provide health checks and celebrate self-determination
- 400 people attended the National Indigenous Science Education Program at Redfern Community Centre to celebrate Aboriginal science, technology and education knowledge
- 28 attendees at a morning tea to celebrate Diwali at St Helens Community Centre, Glebe
- 120 attendances at an Aboriginal Star Stories of the Dreaming event and choir performance in Green Square Amphitheatre

On Track

Collaborate to address loneliness and social isolation

Support sectors of the community who are at risk of loneliness and isolation, including young people, older people, people who identify as LGBTIQ+, new migrants and international students

A wide range of low and no cost programs and activities were offered through our community centres and other locations across the City to support community members at risk of loneliness and isolation.

Highlights include:

- 599 attendances at "mums and bubs" programs at Reginald Murphy Community Centre, Potts Point and St Helen's Community Centre, Glebe
- 361 attendances across 7 events at community centres for RUOK day
- 443 attendances at programs and events supporting LGBTIQ+ communities including 28 at a Wear it Purple Games Day at Reginald Murphy Community Centre, Potts Point and 150 at an event in Prince Alfred Park celebrating rainbow young people
- 39 attendances at a Green Square Social Day, including Tai Chi, games and nutrition workshops
- 390 attendances at the Lord Mayor Senior's Christmas Reception
- 660 attendances at monthly Glebe Community BBQs
- 40 attendances at walks to Blackwattle Bay, Barangaroo, Mrs Macquarie's Chair and Centennial Park and 30 at walks in Green Square
- 235 attendees at open days at Ron Williams, Reginald Murphy and Cliff Noble Community Centres
- 885 attendances at end of year events across our community centres

On Track

7.2 Everyone has equitable and affordable access to community and cultural facilities and programs, supporting social connection and wellbeing

Major Programs	Progress To Date	Status									
Equity and affordability											
Deliver a diverse, inclusive and accessible range of affordable community programs, events and activities through community facilities	<p>A range of programs were offered to ensure community social inclusion, connection and participation. A total of 137 programs were offered, with 152,456 people attending.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • 37 attendances at Connect Sydney workshops for Aboriginal and Torres Strait Islander organisations and communities at Redfern Community Centre • 35 attendances at a recycling household items information session at Ultimo Community Centre in Cantonese and Mandarin • 100 attendances to celebrate Australian South Sea Islander Recognition Day Redfern Community Centre • 97 attendances at 2 Australian Sports Program events at King George V (KGV) Recreation Centre, providing new arrivals with opportunities to learn about Australian culture through sport • 45,500 attendances at targeted programs to improve community health and wellbeing • 101 programs to increase inclusion and diversity • 30 programs to support participation of people with disability • 9 programs in community centres to improve digital literacy and inclusion • 75 attendees at the Pymont Street Soccer program 	On Track									
Accessibility and inclusiveness											
Manage the property portfolio to ensure that planned upgrades to community facilities make spaces more inclusive to all and optimise community needs	The City has an ongoing funding program for the renewal and upgrade of the community facility portfolio to make spaces more inclusive to all and optimise community needs.	On Track									
Support social connection and wellbeing											
Collect, analyse and report data within the Community Indicators framework to identify wellbeing trends and to inform priority programs and services	The fieldwork and data collection for the City's Wellbeing Survey has now been completed. There were over 3,000 responses, including from priority communities including social housing residents and Aboriginal and Torres Strait Islander community members. The collected data is being analysed and the results will be included in the Community Wellbeing Indicators report in the next 6 months.	On Track									
Equity and affordability											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result	Comment				Status	
					Q1	Q2	Q3	Q4	YTD		
Percentage of bookings of City Spaces facilities and venues at community or reduced rates or through a fee waiver	%	-	-	-	65	67	-	-	67		Indicator Only
Overall attendance at City Spaces	No.	125,212	260,748	-	74,264	77,892	-	-	152,156	Results for the second quarter represent an increase of 29.98% compared with the same quarter last year (59,926). The increase is due to two centres reopening after major air conditioning upgrades were undertaken last year.	Indicator Only

7.3 Infrastructure, services and communities are prepared for and can withstand the impacts of acute shocks and chronic stresses and emergency situations

Major Projects	Completion Date	% Complete	Progress To Date	Status
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Resilience and climate risk management planning

Develop and implement the City of Sydney area Resilience Strategy	2024	100	The final version of the Strategy was endorsed by Council at the December 2023 meeting. It is now published on the City's website.	Complete
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Major Programs	Progress To Date	Status
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Resilience and climate risk management planning

Partner with regional governments, business and the community to facilitate development and delivery of the second Resilient Sydney Strategy for the Greater Sydney region	Work on the new Resilient Sydney strategy (2025-2030) continues. During November and December 2023, 6 Community Resilience Workshops of 50 randomly recruited community members in each place provided their expertise and evidence on the resilience of the different areas of Greater Sydney. Sessions were held in the CBD, Parramatta, Liverpool, Kogarah, Chatswood and Penrith. Representatives from local councils and the NSW Reconstruction Authority attended in support. Information from the sessions is informing the new Resilience Risk Assessment to update the shocks, stresses, vulnerable assets and megatrends of Greater Sydney. Further stakeholder interviews are planned for the new year. Community members and stakeholders are invited to participate in an online survey on the state of resilience in Sydney to inform the new strategy.	On Track
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Implement the City's Floodplain Management Policy and plans and work collaboratively with asset owners and developers to fund and implement flood risk management plan actions, incorporating climate change scenarios	The City has an adopted interim floodplain management policy. The policy is being implemented through the development approval process. This policy along with the Development Control Plan (DCP) and Local Environment Plan (LEP) are being reviewed to ensure compliance with the current amendment to the planning regulations. The City continues to work collaboratively with asset owners and developers with regards to ensuring that flood risks are appropriately managed.	On Track
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Support communities to build capacity and capability for resilience

Work with the community, emergency services and relevant agencies to build capacity and resilience to prevent, prepare, respond and recover from emergencies	The City continues to coordinate the activities of the Local Emergency Management Committee. This includes regular meetings and reporting on emerging issues.	On Track
Support communities beyond our local area and international communities experiencing emergency situations	In the first half of the year, two donations were approved by Council for a year to date total of \$50,000. These donations were made to Oxfam Australia to support the Morocco earthquake appeal and UNICEF Limited to support the children's emergency appeal in Libya.	On Track

7.4 The city economy is diversified to strengthen its resilience

Major Programs	Progress To Date	Status
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Economic diversity

Invest in projects delivered through alternative business models that support equitable and inclusive economic development	In the first half of the year, 18 grants were approved by Council to social enterprises with a year to date value of \$928,445 in cash and value-in-kind. This includes support to Blax Capital, a financial services body launching the Indigenous Gender Lens Fund to support female-led Indigenous businesses, Plate It Forward, a food based collective that works with diverse communities experiencing long term unemployment, and WorkVentures, an IT social enterprise providing sustainable technology solutions.	On Track
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Economic resilience

Contribute to metropolitan and state-wide strategic economic planning

The City continues to contribute to state-wide economic planning outcomes. The City is drafting the new Economic Strategy, incorporating feedback from various stakeholders, including the City's Business Advisory Panel, NSW Government agencies, peak bodies, and the community.

The City also holds significant roles in numerous NSW Government working groups and committees. It is a founding member of the NSW Night Time Economy Councils' Committee, participates in the NSW Government's 24-Hour Economy Advisory Group, serves as Chair of the Council of Capital City Lord Mayors National Economic Development group, and participates in the Visitor Economy Greater Sydney Local Councils Group, formed by Destination NSW. It also sits on the Study NSW International Student Experience Consultation Committee, providing recommendations to the Study NSW International Education Advisory Board. The City is also on the Tech Central Interim Governance Leadership Group that is working to drive the development of the innovation district.

The City continues to convene regular meetings with local business chambers and peak bodies and is involved in the three-year trial of the Western Harbour Precinct Business Improvement District, now operating as New Sydney Waterfront Company.

On Track

7.5 People feel safe in the city

Major Programs

Progress To Date

Status

Collaboration

Work with police and other organisations to deter, detect, delay, and respond to incidents in the public domain

The City continues to support the NSW Police with the Street Safety Camera Programs 24/7 operations. At the end of Q2 we had received 812 applications for CCTV footage with 544 released to support the police in investigating and prosecuting offences.

The City is also a member of several precinct security groups including Martin, Pitt St Mall, Circular Quay, St Andrews, and Anzac Memorial. These groups provide an opportunity for businesses and landowners to collaborate efforts to ensure the safety of crowded places.

On Track

Embed the NSW Child Safe Standards

Ensure effective implementation of the NSW Child Safe Standards across our organisation

The City's Child Safety Policy was reviewed to align to the NSW Child Safe Standards in line with the requirements of the Child Safe Scheme, which is mandatory for all Councils in NSW. The revised policy was endorsed by Council in September 2022. The City has in place numerous operational Child Safety procedures that give effect to the commitments in the Policy. The NSW Child Safe Standards continue to be embedded into practice.

On Track

Community safety

Operate patrols to monitor legislative compliance and respond to complaints including but not limited to parking, development consents, companion animals, noise and unlawful trading

For the first half of the financial year Rangers have spent 82,508 hours on targeted patrols to monitor legislative compliance and respond to complaints, including but not limited to Parking, Development Applications, companion animals, noise, litter and unlawful trading.

On Track

Deliver programs to improve safety for women and gender diverse communities

The City hosted 2 inner city domestic and family violence (DFV) forums attended by 95 people including specialist domestic violence services, charities and peak bodies, as well a "Lessons in Disaster" workshop in partnership with Gender and Disaster Australia and the subsequent 'train the trainer' program.

On Track

During the United Nations 16 Days of Activism against gender-based violence the City supported a program of initiatives to make a safer future for women and girls, including; Let's End Domestic Violence Vigil, DFV prevention workshops with Women and Girls Emergency Centre, Lous's Place Empty Shoes vigil, Mudgin-Gal Women Dancing Festival at Redfern Community Centre, Education Centre Against Violence training for sector workers, and LoveBites Respectful Relationship Education for young people.

The City's Safer Cities: Her Way Belmore Park project in partnership with Transport for NSW aims to trial place-based approaches to improve perceptions of safety for women, girls and gender diverse communities. In this period 3 safety walks were conducted followed by 2 co-design workshops to develop a demonstration project.

Community safety												
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Number of people attending community safety events / programs	No.	-	-	-	-	437	-	-	-	437		Indicator Only
Percentage of community safety program participants who report an increase skills or knowledge	%	-	-	-	-	100	-	-	-	100	The City of Sydney with the Women's and Girls' Emergency Centre delivered Domestic and family violence prevention workshops for active bystanders and allies with 15 participants. Training was hosted for 25 community sector workers or volunteers to learn practical skills in responding to people who experience domestic and family violence, delivered by the Education Centre Against Violence.	Indicator Only
Percentage of community safety program participants who know where to get help if they need it	%	-	-	-	-	85	-	-	-	85		Indicator Only

7.6 Communities are empowered to lead the change they want to see in the city

Major Programs	Progress To Date	Status
Community led solutions		
Integrate community wealth building within our resilience and economic strategies and use its principles to influence operational activities	Community Wealth Building seeks to shift economic power and benefits towards local communities to build inclusive, sustainable, and resilient economies. The principles of Community Wealth Building are being embedded throughout the City's new Economic Strategy, including actions that promote the establishment of anchor institute networks, progressive procurement practices to provide opportunities for local startups, social and Indigenous enterprises, more inclusive use of government land to support local economic opportunities, and business upskilling programs that promote fairer work practices.	On Track

Strong Aboriginal and Torres Strait Islander community-controlled sector

Provide support through the City's grants and sponsorship program to Aboriginal and Torres Strait Islander people, groups and organisations to respond to the needs and aspirations of the community	36 grants were provided to Aboriginal and/or Torres Strait Islander individuals, groups and organisations for a year to date value of \$1,496,935 in cash and value-in-kind. Projects were funded through the City's Aboriginal and Torres Strait collaboration fund, Food Support, Community Services, Creative Grants, Innovation and Ideas, Festival and Events sponsorship, Quick Response and Venue Support grant programs. This includes support for Gadigal Information Service to deliver the Yabun Festival in 2024, BlaQ Aboriginal Corporation to support resilience building after the results of the 2023 Referendum and First Nations Response to expand its food relief services beyond Redfern and Marrickville in a culturally appropriate and dignified way to Aboriginal and Torres Strait Islander people in the local area.	On Track
Develop and implement an Aboriginal and Torres Strait Islander procurement strategy	Activity to define the approach and timing of the strategy development and drafting process, is being considered as part of a broader revision of the Procurement and Contract Management framework of policies, procedures and processes.	On Track

Strengthen young people's civic engagement

Deliver youth civic engagement programs	There were 60 attendances by young people at 7 Youth Civic Participation Program sessions. Sessions included: <ul style="list-style-type: none"> • an asset-based community development training workshop, • a leadership training workshop, • discussion and planning for International Day of People with Disability and Youth Week • production, with Scope Australia, of 5 short videos promoting community awareness, understanding and acceptance of young people with disability. 	On Track
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Strong Aboriginal and Torres Strait Islander community-controlled sector

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Suppliers engaged by the City of Sydney who identify themselves as Aboriginal and Torres Strait Islander	No.	-	-	-	-	51	-	-	51	This is the number of unique suppliers engaged in the six months to December 2023	Indicator Only
Value of spend with Aboriginal and Torres Strait Islander businesses	\$ '000	1,931	1,421.5	2,000	-	801	-	-	801	The spend is slightly below target as a number of higher value, large projects have now completed.	Attention Required
Grants to Aboriginal and Torres Strait Islander organisations	\$ '000	-	-	-	736.82	760.12	-	-	1,496.94		Indicator Only

SD08 A thriving cultural and creative life

We are proud of the city. We are all able to participate in, contribute to and benefit from the city's cultural life

8.1 We value our cultural life and champion our creative industries

Major Programs

Progress To Date

Status

Public art

Deliver the City Art program including commissioning public art works and maintaining, conserving and communicating the City Art Public Art collection

As part of the City Centre Public Art Plan a further laneway artwork 'In through the out door' by Callum Morton has been fabricated and is due for installation by early 2024. Originally commissioned for the City Art Temporary Laneway program Katy Plummer's artwork 'We Are All Astonishingly Wise' is being acquired into the City Art Public Art Collection and the 'Barlow Street Forest' by the Dirt Witches is now a permanent remnant of Eastern Suburbs Banksia Scrub following its redesign in Barlow Street near the newly pedestrianised George Street in Haymarket. A children and families resource which will be available for download from the City Art website will allow families to explore the public art collection with their children as part of the engagement element of the City Art Public Art program, allowing people to experience and engage with the City through public art. In Green Square under the guidance of Curator Amanda Sharrad, the Connecting Project 'Here is Here. And Everywhere' by Tobias Rehberger is currently being documented for construction.

On Track

Investment in local creation and production

Provide opportunities through our cultural funding and programs to increase creative participation, enhance creativity in the public domain and strengthen the local cultural and creative economy

101 Cultural projects were approved by Council and awarded through Creative grants, Aboriginal and Torres Strait Islander collaboration fund, Festivals and Events sponsorship, Innovation and Ideas, Quick Response Street Banner sponsorships, Venue Hire support grant programs. This included support for events in Glebe celebrating NAIDOC week, Creative Plus Business Group for a capacity building business program for Sydney based creatives, 4A Centre for Contemporary Asian Art presenting a series of events activating the Haymarket precinct, and a free urban arts festival for the Woolloomooloo community.

On Track

Additionally, a total of \$1,535,320 in rent foregone was provided to cultural organisations in the Accommodation Grant Program for long term use of the City's spaces, including Milk Crate Theatre at Alexandria Town Hall, Kil.n.it Experimental Ceramics Studio at the Nurses Quarters in Glebe and Asian Australian Artists Association at 181-187 Hay Street, Haymarket.

Sydney is an innovative, creative and global city

Produce an annual program of events and festivals that showcase local stories internationally, champions local cultural production, actively engages with local communities

The City continues to produce events that showcase and celebrate local precincts and communities such as Sydney Streets, Sydney Lunar Festival and local Christmas celebrations. Local creatives, suppliers, artists, performers and organisations are engaged for all City events including Sydney New Year's Eve. A key strategic focus of the event program is to reflect community diversity by telling local stories and championing the work and innovation of local creators.

On Track

Prioritise local culture

Implement the City's history and curatorial programs

The City delivers public and internal advice and engagement programs to share Sydney's history, heritage and culture. Staff have contributed research for park signage and bespoke hoardings. The 'Parade' and 'Renewal' walks have been made available as accessible PDFs on the City's website. The Barani website continues to be a major access point for Sydney's Aboriginal history. The City hosted tours of Sydney Town Hall for delegates of the 2023 ICOMOS convention which focused on the conservation and protection of heritage places.

On Track

Connect with and engage the community

Deliver an inclusive, welcoming cultural program within relevant City cultural venues

The City delivered 101 cultural programs, both online and face-to-face with 763 participants across cultural venues including Pine Street Creative Arts Centre, Libraries, the makerspace and the Ultimo Community Centre.

On Track

Highlights included the introduction of Ultimo art clubs for over 55's and children, Aboriginal Astronomy Night and Star Gazing at Green Square Library, Festive Makertime for families, an air sticks performance for International Day of People with Disability and a collaboration with the Archives team celebrating Rare Book Week.

Investment in local creation and production

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Cultural grants approved by the City of Sydney (excluding major events)	\$ '000	2,514.19	2,906.72	-	1,909.44	655.88	-	-	2,565.32		Indicator Only

8.2 Aboriginal and Torres Strait Islander people and their cultural practice are visible and respected

Major Programs	Progress To Date	Status
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Continue to work with Aboriginal and Torres Strait Islander people to improve local cultural representation

Commission a series of public artworks to deliver the Eora Journey: Recognition in the Public Domain program, as part of the City Art Public Art program

The City has completed 4 of the 7 public art projects in the Eora Journey; Recognition in the Public Domain program, curated by Hetti Perkins, to take place over a 10 year period. The most recent project being 'bara', Monument for the Eora by artist Judy Watson. Yananurala, curated by Emily McDaniel, is in development with artist Lucy Simpson carrying out design development of her concept in response to the brief for the first project 'Sitelines and Conversations' which is being developed in partnership with Place Management NSW and project partners including cultural institutions. A community cultural event is planned at Tara/Dawes Point to involve Aboriginal and Torres Strait Islander communities in creating an artist brief for a public artwork celebrating Patyegarang's gift of Sydney Aboriginal language to William Dawes. The second stage of the Redfern Terrace project which sees the corner terrace on Hugo and Caroline Streets transformed into a living museum of life on 'The Block' is aligned with the Redfern Waterloo public domain planning work, for which consultation has now closed .

On Track

8.3 An increasing number of creative workers live or work in the city

Major Programs	Progress To Date	Status
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Encourage investment in new creative employment space

Investigate innovative partnerships, financing models and revenue streams to support the delivery of new cultural infrastructure at scale

The Cultural and Creative Sector Advisory Panel held the fourth and final meeting for the year in late 2023. The Panel provided guidance on the cultural strategy currently in development, in line with their identified advocacy priorities - affordability of creative space, access to creative space, the need for creative production space, and rezoning of industrial/commercial spaces for cultural uses.

On Track

Supported by an Innovation and Ideas Grant, Left Bank Co produced the second Making Space for Culture Incubation Program for creatives and property sector participants. Learnings from the 7 month incubator program were included in a program report.

Encourage creative and cultural organisations and operators to live and work in Sydney

Deliver cultural programs and liaise with providers to deliver programs

Joynton Avenue Creative Centre, managed by 107 Projects, achieved a 100% occupancy rate by providing access to 16 subsidised creative spaces for 34 creative tenants. Programming included Dia de los Muertos, a month-long Day of the Dead program full of art, performances, food and dance and Jazz and Blues music events delivered in collaboration with Sydney Improvised Music Association, such as the Sydney International Women's Jazz Festival.

On Track

East Sydney Community and Arts Centre, managed by Brand X, achieved a 60% occupancy rate for their rehearsal space. They launched season 8 of their Flying Nun Program, providing 11 residencies with access to rehearsal space, marketing, technical support and short-run productions to develop and support emerging artists.

The City of Sydney Creative Studios, operated by Brand X includes 30 purpose built creative spaces for artists and arts organisations. All long-term tenant spaces are at 100% occupancy with utilisation levels for short-term use continuing to increase each quarter.

Encourage investment in new creative employment space

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Creative organisations in creative spaces supported by the City of Sydney	No.	67	75	-	89	68	-	-	68	The City provided 35 spaces to 68 creative and cultural organisations through the Accommodation Grants Program, Creative Live/Work Spaces Program and Short Term Empty Property program. This is a 23% decrease in total number of organisations supported on the previous quarter as some tenants who co-share their spaces had lower numbers. In addition some spaces had closures due to capital works. During this period, Lucy Norton, an artist of a storyteller of Darug and Quechua heritage, commenced tenancy of the Waterloo flat above Waterloo library through the Creative Live/Work Spaces Program.	Indicator Only

8.4 Sydney's cultural life reflects the diversity of our communities

Major Programs	Progress To Date	Status
Diversity of workers and audiences		
Deliver cultural programs and events that represent the cultural and social diversity of the community	<p>The City presented a diverse range of events, including NAIDOC in the City, Sydney Christmas, Sydney New Year's Eve and the Sydney Streets program. Sydney Streets events have been presented in key locations across the City, celebrating the unique culture of each precinct and providing an opportunity for the community to engage with local business and access more public space.</p> <p>The City produced capital works launch events, designing each opening to be reflective of the distinct character of the local community, including the revamped Blackwattle Bay playground, refurbishment works for Peace Park Chippendale, opening of the Alexandria Cycleway link, Ethel Street Playground and a unique celebration of the George Street South Pedestrian upgrade.</p>	On Track

Diversity in creative workforce and leadership

Provide support to a range of cultural groups that offer opportunities for creative participation and enhance creativity in the public domain

47 Cultural projects were allocated grants across Festivals and Events, Innovation and Ideas, Quick Response, Venue and Street Banner Support grant programs. A total of \$2,494,970 in cash and \$1,607,778 value in kind was approved. This included support for a social impact roundtable for Milkcrate Theatre, Sydney Fringe, Piano+Places, and Millers Point Musical.

On Track

Additionally, over \$1.4 mil in rent foregone was provided to cultural organisations through the Accommodation Grant Program for long term lease of City spaces, including PACT Centre for Emerging Artists, Tom Bass Sculpture Studio and Firstdraft gallery.

Diversity in creative workforce and leadership

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Creative personnel supported by City of Sydney programs	No.	9,024	14,127	-	-	7,361	-	-	-	7,361	Creative personnel have been engaged primarily through creative spaces programs, major events and cultural programs.	Indicator Only

8.5 There is an increased supply of accessible creative space

Major Programs	Progress To Date	Status
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Stable and affordable creative space

Support and monitor the delivery of cultural space incentivised by the Oxford Street planning controls

The City is assessing several development applications that seek to utilise incentives under the Oxford Street planning controls through the delivery of cultural spaces. Four development applications proposing cultural and creative floor space are currently under assessment within the Oxford Street Precinct, including the 3 City-owned blocks under long-term lease. Two development applications that include cultural and creative floor space were approved in Quarter 2.

Watch

Stable and affordable creative space

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Rent concessions given by the City through the accommodation grants program – leases for cultural initiatives	\$ '000	2,874.25	2,987.74	-	734.44	800.88	-	-	-	1,535.32	This includes revenue forgone through the Accommodation grants program to Milk Crate Theatre, Kil.n.it Experimental Ceramics and Asian Australian Artists Association.	Indicator Only

SD09 A transformed and innovative economy

The city maintains its position locally, nationally, and internationally as a destination for business, investment, and talent. Innovation is central to the economy and transformation has occurred across all industries. Wealth and benefits are shared equitably

9.1 An expanding innovation economy will support Sydney's future prosperity

Major Programs	Progress To Date	Status
Develop and promote the Tech Central Innovation precinct		
Work collaboratively with the Tech Central Alliance, Greater Cities Commission and other agencies and organisations to position Tech Central as the driver of place-based innovation	The City continues to work with stakeholders to position Tech Central as the driver of place-based innovation. The City meets monthly with Investment NSW which has assumed responsibility for innovation precincts since the Greater Cities Commission was wound up by the NSW Government. This ensures continued strategic alignment and coordination of programming and events in the area. The City provided an Innovation and Ideas grant to support the promotion and activation of Tech Central by co-sponsoring Cicada Innovations' Tech23 Deep-Tech Annual Conference and Ecosystem Leaders Dinner on 26 July. The City also supported the inaugural South By South West Sydney event with \$100,000 in cash and \$220,000 value-in-kind directed towards activations in the Tech Central precinct. The City also participated in the Quarterly Tech Central Connect event in November.	On Track
A safe and desirable destination		
Work collaboratively with relevant organisations to help promote Sydney to potential investors, global companies, entrepreneurs, researchers and talent	The City continues to work closely with Business Events Sydney to support the attraction of domestic and international business events for Sydney for the period 2023 to 2028. During the last six months, BESydney has submitted seven new events, and secured three new bids for Sydney which will bring 920 delegates across 3700 delegate days, and deliver over \$3.5m estimated direct expenditure to our local economy. In October, the City met for the first time with the team at Investment NSW's Global Markets for Europe, UK, and Israel, as well as with the NSW Technology Export Services team assisting startups in scaling overseas. City representatives also met with a delegation of Singaporean tech companies at Haymarket HQ, led by Enterprise Singapore, discussing Sydney's tech sector benefits for business relocation. In November a presentation was delivered to the Denver Economic Development Agency at the Sydney Startup Hub, and introductions were made between the Greenhouse team and the Tokyo Metropolitan Government for potential collaboration.	On Track
Support local businesses – technology and innovation		
Deliver and support free capacity building programs for businesses and tech startups that encourage innovation, diversification, and adoption of new technologies across emerging and priority sectors	The City provided a total of \$397,950 in cash funding to local Chambers of Commerce and Industry Associations through the Business sector support grant program across 10 grants for projects such as networking events, capacity building programs, destination marketing and printed guides. A total of \$388,396 in cash funding was provided through the Innovation and Ideas for 9 grants for projects to build the capacity of local business and support industry sectors such as retail, hospitality, social enterprise, tech, international education and creatives. The City completed the 2023 Business Needs Survey which asks local businesses about their current needs and the type of support they require from the City. A total of 524 responses were received and a report is being compiled for publication.	On Track
Support creative industries		
Deliver and facilitate opportunities for skills development, collaboration and capacity building to ensure cultural sector resilience and sustainability	The City collated a regular digest email of support information, funding and collaboration opportunities relating to the cultural sector, which was distributed to cultural tenants and cultural grant recipients. A pilot workshop series for cultural and creative tenants in the Accommodation Grants program was delivered.. The program supported cultural organisations to undertake meaningful engagement with the local Aboriginal and Torres Strait Islander community.	On Track

Support local businesses – technology and innovation

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Economic grants approved by the City of Sydney	\$ '000	5,208.19	799.1	-	1,150.2	203.48	-	-	-	1,353.67	44 economic grants were approved by Council. These projects were supported through the City's Business Sector Support, Festival and Events sponsorship, Innovation and Ideas, Knowledge Exchange and Quick Response grants. This included support for Supply Nation for their Connect 2023 conference and tradeshow, Fishburners to develop an early stage startup accelerator program supporting entrepreneurs to build businesses which facilitate the shift to a circular economy and Blax Capital to launch the Indigenous Gender Lens Fund to support female-led Indigenous businesses.	Indicator Only
Sydney's Performance Score (Knowledge economy). Benchmark 6/10 in 2021	No.	-	-	-	-	-	-	-	-	-	Reported annually in June. Data for 2021/22 and 2022/23 not available at time of publication.	Indicator Only

9.2 The transition to a zero-carbon economy offers new economic opportunities

Major Programs	Progress To Date	Status
Innovation and commercialisation of research		
Work closely with the operator of Greenhouse, the City's new business innovation space at Circular Quay to provide affordable workspace, capacity building programming, and access to funding for green and climate tech startups	Greenhouse, a new business innovation hub situated at Circular Quay opened in October 2023. The City contributed \$7m to fitout and \$22m in rent abatement over the next decade through the Accommodation Grant Program. Greenhouse is located at 180 George Street Circular Quay. Currently operating across two floors, The hub will offer a total of 3,800 square meters of affordable workspace, accommodating up to 475 desks and providing versatile event space for the ecosystem to meet. Greenhouse is designed to cater to green economy-focused startups and scaleups, also offering a comprehensive range of high-quality, affordable programs, events, and support services. These initiatives aim to empower Sydney's climate tech startups, helping them expand into global markets and make a positive impact on the green economy and zero-carbon.	On Track
Promote and support development of key green sectors		
Explore opportunities to position Sydney as a regional hub for sustainable finance, in collaboration with the NSW Government, Australian Sustainable Finance Initiative, and other key stakeholders	The City is currently formulating its new Economic Strategy, which prioritises the transition to a green and circular economy and includes specific actions aimed at supporting Sydney's positioning as a regional hub for sustainable finance. The City has continued discussions with both the Australian Sustainable Finance Institute and the NSW government to further explore this opportunity. The City opened the Greenhouse Climate Tech Hub at Circular Quay in October 2023. This hub will foster the establishment and growth of sustainability-focused tech companies and provide a platform to attract more sustainable finance to Sydney. It runs a range of services for sustainability-focused startups, including building business skills and connecting startups to investors and venture capital.	On Track

9.3 An inclusive city economy provides opportunities for everyone to participate and share in its prosperity

Major Programs	Progress To Date	Status
Collect, analyse and share data		
Provide demographic and economic development information to enable enhanced community decision making	Further data from the 2021 Census has been added to the City's website. The city's estimated resident population was revised in August (218,096) and has been updated accordingly. The Housing Audits and Residential Monitor have been updated. The Floor Space and Employment Survey results, and the Wellbeing Survey results will be updated in the second half of 2023/24.	On Track

9.4 Creativity and great experiences fuel the vitality of the city

Major Programs	Progress To Date	Status
Activation of places and precincts		
Activate local precincts through fostering collaboration within the business community and investment in year-round creative programming	The City held 7 Sydney Streets events. . A total of 130 local businesses/organisations participated with activations including outdoor dining, stalls, pop-ups, and live performances. The City engaged 340 artists/performers across events. Attendees were surveyed with a total of 403 responses. 92% rated their overall experience as good or excellent and 45% said they discovered a new business they would revisit. 41% were from the event suburb, of these 76% agreed or strongly agreed they felt more part of their local community as a result of the event, and 98% said they would attend a Sydney Streets or similar event in the future. The post-event survey of local businesses/organisations received 105 responses. Of those surveyed, 43% increased their turnover compared to a normal day by more than 20%, of which 16% increased turnover by more than 100%. Businesses reported engaging 107 artists/performers and 85% reported they'd support future events.	On Track

Streamlined regulation and compliance

Continue to develop the business concierge service by increasing its service offering across a multi-channel environment	The Business Concierge team continued to support the City's Grants program, by assisting applicants with enquiries, and the Sydney Streets program by speaking with businesses in Glebe, Pyrmont, Surry Hills, Haymarket, East Sydney, Redfern and Potts Point, and surveying attendees of the event days. Insights from qualitative research will be used to inform development of the concierge role across the City's One CRM system, corporate website and virtual agent.	On Track
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Support the visitor economy

Invest in, support and promote major festivals and events that attract local and global audiences which contribute to Sydney's vibrancy	Destructive Steps Street Dance festival attracted 10 international and numerous national competitors over 10 competition arenas with over 100 competitors in most categories. Many dancers compete at this festival to gain qualification to international festivals. Sydney Fringe Festival produced over 1861 event sessions, including 128 new works supporting 2,119 artists. They encouraged local Indigenous audiences through their Deadly Tix program selling 361 tickets. The Festival estimated an economic impact of \$34,387,848 to the local economy. The Yellamundie Development Festival developed and presented new First People's stories for stage. The Festival had significant impact on the development of local and national Indigenous artists attracting national engagement with theatres and potential producers for future productions. The inaugural South By Southwest Sydney delivered 1178 sessions and events with attendance of 287,014 international and national visitors. Retail and hospitality businesses participated in Vogue Fashion's Night Out 2023 program including instore activations and exclusive offers, shoppable runway shows, online live streaming and entertainment.	On Track
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Collaborate with relevant visitor economy peak bodies and agencies to rebuild and promote the visitor economy, with particular focus on Sydney experiences, tourism and international education

The City works closely with key partners including Destination NSW, Placemaking NSW, Office of the 24-Hour Economy Commissioner, Study NSW, and the wider visitor economy sector to promote Sydney as a destination to live, work, visit and study.

On Track

The City shares data with the sector including international visitor arrivals and spend on a quarterly basis. International visitor arrivals to Sydney are rebounding strongly and are currently at 82% compared with the same period of 2019 arrivals. Local spend from international visitors has followed a similar recovery trend with spend now at 84% of pre-pandemic level. This spend excludes travel expenses paid for before arriving in Sydney, with spend on dining and entertainment up 111% of pre-pandemic levels, and specialised and luxury goods sales up 87% of pre-pandemic levels.

Major events such as Sydney WorldPride, Vivid Sydney, FIFA Women's World Cup, and SXSU Sydney have seen visitor arrivals surge throughout 2023 and this trend is expected to continue as events such as Sydney Christmas, Sydney New Years Eve, and Lunar Festival are promoted to global audiences.

The City continues to deliver a suite of visitor services including the Destination Ambassador volunteer program and the Roaming Ambassador program at Circular Quay where over 30,000 interactions with visitors have occurred this quarter alone.

Develop and deliver tourist information programs to meet visitor requirements

A working interactive screen has been added to the City's community pylons network, showing visitors activities and events (curated and powered by the City's What's On website) nearby in the CBD. Opportunities to join the Visitor Ambassador volunteer team using organic and paid social media channels continue to be promoted as and when required. The City's What's On website continues to be the flagship platform for promotion of city activations and destination marketing.

On Track

Implement projects and programs to support the recovery of the international education sector

As at September 2023 (most recent data available at the time of reporting) there were 203,540 students from overseas enrolled in the inner Sydney region, with 103,120 international students starting new education programs between January to September 2023. International student growth in 2023 has been particularly strong from China and India, with the number of new students enrolling to study in NSW from these countries doubling from 2022 to now be significantly above the 2019 level. Subsequently, India has overtaken Nepal to become the 2nd largest origin of new international students in NSW. There has been a notable shift towards higher education courses, with 47% of new international student enrolments seeking higher education qualifications, up from 35% in 2019. Conversely, there has been a drop in the share of new students enrolling in language (ELICOS) and non-award courses.

The City continues to collaborate with strategic partners from across the international education sector to support the student experience, including meeting with Study NSW and with the inter-agency International Student Health Hub consortium.

The City's International Student Leadership Ambassadors (ISLA) have continued to meet regularly and have been involved in sector led events, including the 5 December international education agents annual conference, Sympled 2023. On 30 October the annual International Education Forum was hosted in Lower Town Hall with the theme of Empowering Education, Driving Innovation and Connecting Communities. The event was hosted by the City with support from Study NSW and approx. 150 education and business stakeholders attended. A keynote address was delivered by Professor Eric Knight, Executive Dean & Professor of Strategic Management, Macquarie Business School, on Building a Thriving and Skilled Australia: Planning the Next Decade in International Education.

On Track

Support the visitor economy

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Bids for business events submitted	No.	18	14	-	2	5	-	-	7		Indicator Only
Events secured	No.	11	16	-	2	1	-	-	3		Indicator Only
Economic impact of events secured	\$M	53.8	49.1	-	1.7	1.83	-	-	3.53		Indicator Only

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Delegate numbers of events secured	No.	22,900	11,428	-	420	500	-	-	920	The impacts of Covid-19 are still being experienced by the business events sector which is affecting future events that have been secured. As evidence of this, in the last 2 quarters events numbers have been smaller with fewer delegate numbers and days and a lower economic impact.	Indicator Only
Delegate days of events secured	No.	72,200	47,492	-	1,700	2,000	-	-	3,700		Indicator Only
Grants approved by the City of Sydney for major events	\$ '000	5,706.36	6,639.83	-	300	554.81	-	-	854.81	The City supported 4 major events to date in FY23/24 including City2Surf, Sydney Fringe Festival, Vogue American Express Fashion Night Out, Business Events Sydney to secure global business events in Sydney from 2024-2027.	Indicator Only
Domestic visitor overnight trips (number of nights stayed)	No	3,228,093	6,046,176	-	-	-	-	-	-	Data for this period is not available at the time of publication. Data for previous report period is now available and has been included.	Indicator Only
International visitor average number of nights	No.	13.2	13.8	-	-	-	-	-	-	Data for this period is not available at the time of publication. Data for previous report period is now available and has been included.	Indicator Only
International overnight visitors	No	128,712	1,396,728	-	-	-	-	-	-	Data for this period is not available at the time of publication. Data for previous report period is now available and has been included.	Indicator Only
International students studying in the local area	No.	156,767	221,647	-	-	-	-	-	-	Reported annually in June	Indicator Only

9.5 Unique local neighbourhoods and the global city centre support thriving economic activity

Major Programs	Progress To Date	Status
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Promote economic activity and local neighbourhood identity

Support the development and implementation of the Oxford Street LGBTIQA+ Place Strategy	<p>The City worked with Oxford Street businesses and the LGBTIQA+ community to develop a Pride Business Charter which supports local businesses to adopt practices that are inclusive of diverse LGBTIQA+ communities. The Charter was launched in June 2023 and 45 businesses have signed up.</p> <p>To support the Charter, the City developed online diversity and inclusion training. The training is free to members of the Charter and designed to increase staff awareness and understanding of LGBTIQA+ communities. The training was made available in October 2023, 40 staff from 9 member businesses have completed the training so far.</p> <p>A Steering Committee was established to oversee the Charter and coordinate member events for participating businesses. The City provides secretariat support to the Steering Committee. The newly established Rainbow Precinct, supported through the Office of the 24 Hour Economy Commissioners Uptown program, has expressed an interest in taking over maintenance and management of the Business Charter in the long term.</p>	On Track
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Facilitate the assessment, approval and installation of infrastructure for eligible businesses for on-street alfresco dining

An internal steering committee has been established to oversee the project and a cross-divisional working group has completed a desk top assessment of all approved sites. A business case is being developed to consider options for progressing to a permanent design before reporting back to Council in early 2024.
The City continues to receive a small number of applications for on-street dining, with 4 businesses in various locations currently under assessment. Further to this, the City received an on-street dining application for space in Grafton Lane, Chippendale. Following public consultation and endorsement by the LPCTCC at their December meeting, the City will report to Council in early 2024 to formally approve the installation of traffic treatments to close Grafton Lane Chippendale, between Broadway and Knox Street, to vehicular traffic.
As of 30 November 2023, 168 businesses have been approved for on-street alfresco dining, with a total of 2,027 square metres of road space reallocated.

On Track

Economic diversity

Implement the Eora Journey Economic Development Plan by facilitating access to appropriate space, skills development programs and employment opportunities in the city centre for Aboriginal and Torres Strait Islander business

Work continues on the implementation of the Eora Journey Economic Development Plan. An action in the plan was to develop an Aboriginal and Torres Strait Islander Workforce Strategy, which has been completed. The Strategy aims to make the City of Sydney an attractive workplace where Aboriginal and Torres Strait Islander people feel welcome and encouraged to apply for roles, and can access employment opportunities and mobility within the organisation. One Economic grant has been approved to an Aboriginal and Torres Strait Islander organisation, Blax Capital received funding through the Innovation and Ideas program for the launch of their Indigenous Gender Lens Fund which supports female-led Indigenous businesses.

On Track

Develop and promote vibrant, safe and sustainable 24-hour precincts that offer a diverse range of leisure and entertainment options, inviting public spaces and connected transport options in collaboration with NSW Government 24-Hour Economy Office

The City provided 13 grants to a total value of \$445,000 to local precincts through the Business Sectors, Innovation and Ideas and Festival & Events Sponsorship grant programs for projects that promote vibrant, safe and sustainable precincts during the 2023/2024 financial year. The City has been working with the NSW Office of the 24-hour Commissioner to support the development of vibrant and sustainable 24-hour precincts through the Uptown District Accelerator program, Purple Flag Accreditation Scheme and Council initiatives. In 2022, 21 precincts within our local government area completed the Uptown District Accelerator program, with 13 local precincts receiving up to \$200,000 in grant funding for a precinct coordinator and destination marketing. In 2023, a further 11 local precincts completed the Uptown District Accelerator program. The City supports Precinct Coordinators in delivering their plans by facilitating access to City programs and services. The City is a member of the YCK Laneways Precinct working group and will continue to support the area to maintain its Purple Flag Accreditation.

On Track

SD10 Housing for all

This is a city where everyone has a home. Social, affordable, and supported housing is available for those who need it. High-quality housing is available for everyone

10.1 People sleeping rough or at risk of experiencing homelessness have access to adequate accommodation, services, and support to meet their needs

Major Programs	Progress To Date	Status
Collaboration and advocacy		
Advocate for innovative responses, and build the capacity of City staff, non-government services and the community to contribute to preventing and reducing homelessness	<p>The City continues to advocate for the needs of individuals experiencing homelessness through:</p> <ul style="list-style-type: none"> • Chairing the Aboriginal Case Coordination Group, Homeless Assertive Outreach Response Team and Non-Resident Case Coordination Group • Chairing the Local Government Homelessness Communities of Practice. • Co-ordinating and presenting at the Council of Capital Cities Lord Mayors National Local Government Communities of Practice in Melbourne • holding monthly place making meetings with mobile voluntary services to ensure compliance with the City's Guidelines • Convening sector workshops to improve responses for people experiencing homelessness during heat waves • attending ongoing meetings with Sydney University and St Vincent's Health Network to develop Mobile Cooling Hubs to support people experiencing homelessness 	On Track
Partner and support the delivery and coordination of services to link people sleeping rough with services and support	<p>The Homelessness Assertive Outreach Response Team (HART) coordinated by the City and Department of Communities and Justice continued weekly patrols and place-based operations to ensure a coordinated approach to safe, supported long-term housing. The HART engaged with 5,202 people since March 2019 and 410 people have been housed since March 2017.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • 98 people assisted to exit homelessness and 76 people prevented from entering homelessness as a result of City funded programs • 130 outcomes at the Woolloomooloo Integrated Support Hub for people experiencing or at risk of homelessness • consulted and worked with representatives of state and local government organisations and key specialist homelessness services to finalise a Boarding House Response • provided input into the Federal Housing and Homelessness Discussion paper for Council of Capital Cities Lord Mayors (and City of Sydney submission) • Attended an End Street Sleeping Collaboration (ESSC) workshop to improve "By Name List" delivery and implementation • The City is a member of the ESSC Leadership, Executive Sponsor and By Name List database design team 	On Track
Access to safe, secure and sustainable housing		
Monitor patterns of homelessness, and services available for people who are homeless or at risk of homelessness to identify gaps and trends	<p>277 people were counted sleeping rough across the local government area during the City's summer street count in February 2023. This represents a 23 percent increase when compared with February 2022. There were also 299 people occupying crisis and temporary accommodation beds.</p> <p>The City's Public Space Liaison Officers patrol 7 days a week, including during extreme weather events. They provide partner services, including the Department of Communities and Justice and NSW Health, with information on the needs of people street sleeping, and the numbers of people that need support.</p>	On Track

Collaboration and advocacy											
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
People assisted to exit homelessness into long term housing as a result of a program supported by the City of Sydney	No.	147	192	-	47	51	-	-	98	Over the 6 months to December this represents an increase of 5.4% compared with the same period last year (93).	Indicator Only
People prevented from becoming homeless through the City supported brokerage program	No.	144	172	-	43	33	-	-	76	Over the 6 months to December this represents an increase of 10.1% compared with the same year to date period last year (69)	Indicator Only

Access to safe, secure and sustainable housing											
Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
People sleeping rough in the city area	No.	225	277	-	-	-	-	-	-	Reported annually in June	Indicator Only
People in crisis accommodation	No.	-	-	-	-	-	-	-	-	Reported annually in June	

10.2 The supply of well maintained, safe, secure and sustainable social housing is increased to support diverse communities

Major Programs	Progress To Date	Status
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Safe, cohesive and connected neighbourhoods

Provide and support community capacity building initiatives in social housing neighbourhoods	As part of its commitment under the Waterloo Human Services Collaboration, the City is working with social residents to improve safety on the Waterloo social housing estate. The co-designed safety action plan implemented through the Waterloo Wellbeing Safety Action Group has coordinated capacity-building opportunities for residents, including emergency preparedness in September, mental health first aid training in October, and domestic and family violence bystander training in November. Over 120 residents participated in these activities. In August 2023, the City in partnership with Redfern Neighbourhood Advisory Board tenant representatives and staff from Mission Australia, NSW Police, NSW Land and Housing Corporation, and NSW Department of Communities and Justice Housing Services undertook a safety audit of the Redfern North Social Housing precinct which includes Elizabeth, Walker, Redfern and Cooper Streets. The audit identified a number of actions for referral to agencies including lighting improvements, accessibility, graffiti management and maintenance.	On Track
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Collaboration

Work in partnership to enhance the safety, liveability and amenity of social housing communities and properties

The City, in partnership with Counterpoint Community Services and the Surry Hills Neighbourhood Advisory Board, hosted Northcott Pet Day in September 2023. The event attracted over 300 residents and 132 companion animals including 86 dogs, 39 cats, 3 rabbits, 3 birds, and 1 lizard. The Cat Protection Society of NSW, RSPCA NSW, Sydney University Veterinary Teaching Hospital, and local veterinary clinics provided free pet health checks and advice to pet owners. Residents and their companion animals accessed free collars, leashes and gift bags, engraved pet tags, flea and worming treatments, microchipping and de-sexing bookings. The City convenes a monthly Social Housing Operations Group with NSW Department of Communities and Justice and NSW Land and Housing Corporation to improve safety and amenity in social housing. From July to December 44 issues were escalated to the issues log, 34 issues were closed during this period, representing a closure rate of 77 per cent. In December, the City supported 5 waste sessions with NSW Department of Communities and Justice to share information and survey residents. The Social Housing Operations Group established a steering group in December to address ongoing and systemic waste issues which will focus on innovation and collaboration.

On Track

Support people during urban renewal and development

Support communities to participate in social housing redevelopment projects

The City supported the work of the Redfern Waterloo Aboriginal Affordable Housing Alliance to build the capacity of Aboriginal community-controlled organisations and community to advocate for increased provision of social and affordable housing in the area. This advocacy influenced the NSW government's decision to provide 15% of social and affordable housing in Waterloo South for Aboriginal and Torres Strait Islander residents. The City funded Redfern Legal Centre through an Ad Hoc Grant to provide social housing residents impacted by current and future redevelopments across the local area with tenancy support, advocacy and legal services. The City funds Counterpoint Community Services to undertake capacity building and community development with social housing residents through the Waterloo social housing estate redevelopment including the coordination of monthly Waterloo Redevelopment Group community meetings and resident only meetings. The City coordinated 6 Social Housing forums hosted by the Lord Mayor between July and December 2023 in Glebe, Erskineville, Alexandria, Surry Hills, Waterloo, and Woollahooloo.

On Track

Advocacy

Advocate to ensure that the renewal of the housing estates are well planned and deliver improved social housing outcomes

Planning proposals for the provision of social housing and/or affordable housing have been completed on sites at Cowper Street, Glebe, Elizabeth Street, Redfern and Waterloo Estate (South). The City made a submission to a state led rezoning process for Explorer Street South Eveleigh. The City continues to advocate for high quality design, more social and affordable housing than what is generally proposed by the NSW Government, and the delivery of appropriate infrastructure to support future residents.

On Track

10.3 An increased supply of affordable housing supports diverse communities and the economy

Major Programs

Progress To Date

Status

Partnerships

Work with councils across metropolitan Sydney to increase affordable housing supply

The City works in collaboration with other councils, community housing providers and the Department of Planning and Environment to encourage the provision of affordable housing elsewhere in Greater Sydney. The Resilient Sydney Diverse and Affordable Housing Steering Committee (Steering Committee) first convened in March 2021 to work together to identify solutions to Sydney's housing affordability crisis. The Steering Group is chaired by the City's Chief Executive Officer. The project focuses on assisting councils implement affordable housing schemes; improving the availability of housing data for policy development; and fostering partnerships between councils and community housing providers for innovative delivery models.

On Track

Planning controls to encourage affordable rental housing

Facilitate affordable housing through the planning system, optimising programs, leveraging site specific opportunities and investigating opportunities for innovative approaches

The City's LGA wide affordable housing levy came into effect in July 2021 and is expected to deliver an additional 1,950 affordable dwellings. Planning proposals for NSW Land and Housing Corporation sites, that have now come into effect, at Cowper Street, Glebe and Elizabeth Street, Redfern and Waterloo Estate (South), Waterloo, will increase social and affordable housing. A state led rezoning of Explorer Street, Eveleigh is also expected to increase the amount of social and affordable housing in the local area. The City is working with other Councils to also encourage and mentor them in the development of affordable housing levy schemes. A planning proposal to increase the contribution rate in Ultimo/Pymont has now come into effect. About \$7.6M from the City's Employment Lands Affordable Housing Levy was allocated to Bridge Housing through a tender process with NSW Department of Communities and Justice to deliver affordable housing in Glebe. The City is investigating the potential increase in contribution rates in accordance with a Council resolution. Planning agreements for the onsite delivery of affordable housing has been negotiated for 923–935 Bourke Street, Waterloo and 118-130 Epsom Road and 905 South Dowling Street, Zetland.

On Track

Planning controls to encourage affordable rental housing

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status	
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD			
Affordable rental housing units in the city area	No.	1,427	1,464	-	-	-	-	-	-	-	Reported annually in June. In the 2022/23 June quarter operational plan report, June 2022 data was incorrectly labelled as June 2023. This has been corrected. Includes housing audit data and diverse housing.	Indicator Only

10.4 Every neighbourhood has a mix of housing accommodating diverse and growing communities

Major Programs	Progress To Date	Status
Facilitate supply of diverse range of housing		
Monitor the quantity of private residential and non-private residential development in the city by development phase	<p>As at 31 December 2023 there were:</p> <ul style="list-style-type: none"> • 11,482 private residential dwellings approved or under construction in the city • 4,203 non-private residential dwellings approved or under construction in the city • 2,218 private residential dwellings lodged but not yet approved in the city • 442 non-private residential dwellings lodged but not yet approved in the city <p>For the financial year to end December there were:</p> <ul style="list-style-type: none"> • 127 private dwellings completed • 0 non-private dwellings completed 	On Track

Facilitate supply of diverse range of housing

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
Grants for Affordable and Diverse Housing Fund and homeless funding approved by the City of Sydney	\$ '000	1,414.89	1,371.86	-	1,349.59	0	-	-	1,349.59	4 grants were approved by Council in previous financial years with 2023/24 commitments. Support was provided through Community services to support four specialist Homelessness services in the Inner-City area - Aboriginal Corporation for Homeless Rehabilitation Community, Innari, Launchpad Youth Community and Neami.	Indicator Only
New dwellings approved	No.	2,800	880	-	294	94	-	-	388		Indicator Only
% of private dwellings which are social housing in our local area. Target 7.5% by 2050. Benchmark 8.0% June 2021	%	7.9	7.9	-	-	-	-	-	-	Reported annually in June	Indicator Only
% of private dwellings which are affordable housing in our local area. Target 7.5% by 2050. Benchmark 1.1% June 2021	%	1.17	1.19	-	-	-	-	-	-	Reported annually in June Data sourced from the City's annual housing audit and major development monitoring. Includes housing audit data and diverse housing.	Indicator Only
Private dwellings in LGA. Target 156,000 by 2036. Benchmark 121,725 June 2021	No.	122,444	122,723	-	-	-	-	-	-	Reported annually in June	Indicator Only
Non private dwellings (boarding houses, student accommodation, residential aged care services) in LGA. Target 17,500 by 2036. Benchmark 15,127 June 2021	No.	15,740	15,861	-	-	-	-	-	-	Reported annually in June	Indicator Only

10.5 There is an increased supply of culturally appropriate social and affordable housing for Aboriginal and Torres Strait Islander peoples

Major Programs	Progress To Date	Status
Partner with the Aboriginal and Torres Strait Islander community to deliver improved housing outcomes		
Work with Aboriginal and Torres Strait Islander communities, housing providers, the NSW government and others to provide culturally appropriate affordable and social housing for Aboriginal and Torres Strait Islander peoples	The City initiated a requirement for a minimum amount of social and affordable housing for Aboriginal and Torres Strait Islander households in the Design Guide for Waterloo Estate (South). The guide also requires this housing to be designed so that it is culturally appropriate. The guide came into effect in February 2023.	On Track

Status definitions for progress reports

The City uses status types to summarise the overall status or progress of the deliverable.

Programs and projects:

	On track	Watch	Attention required
Program	Activities to deliver this program are progressing as expected.	Activities to deliver this program are progressing but minor issues or risks have been identified that may impact achieving all of the goals of this work.	A significant obstacle to delivering this program and achieving all the goals of this work has been identified and action is required.
Project	Work on this project is progressing as planned.	Work on this project is progressing but there is some risk to the project schedule, budget or outcomes and monitoring is required.	There is significant risk to the project schedule, budget or outcomes and corrective action is required.

Measures:

There are three different types of measures which have different status reporting parameters:

Within tolerance – these measures have a target with a tolerance and the status varies based on how large the variance is from that target as detailed in the table below.

On target – these measures have a target with no tolerance parameters. The status for these measures is either on track or attention required.

Trend – these measures do not have a target or have a target that is beyond the current financial year. This measure type is used to display a trend for demand or activity. When reported the status column for these measures says “Indicator Only” and the target column displays a “-“.

	On track	Watch	Attention required
Within tolerance	The measure result is on target or better than the target.	The measure has an unfavourable variance from target of up to 10%.	The measure has an unfavourable variance of more than 10% from target and action may be required.
On target	The measure result is on target or better than the target.	N/A - these measures do not use the “watch” status.	Any unfavourable variance from target.

Other status types:

Not yet due to report - Where a program, project or measure is not due to report in a particular report period, the status column will read “Not yet due to report”.

Glossary

BASIX – Building sustainability index, is a NSW Government planning measure to reduce household electricity and water use by setting minimum sustainability targets for new and renovated homes.

B-Corp – B Corporation (also B Lab or B Corp) is a private certification of for-profit companies of their social and environmental performance. Companies are required to seek re-certification every three years to retain B Corporation status.

C40 Cities – A network of the world's megacities committed to addressing climate change.

Canopy cover – The proportion of land area occupied by the tree's crown or canopy, or combined canopies, when visualised from directly above. It is often expressed as a percentage of the total area covered.

CALD – Culturally and linguistically diverse peoples referencing the many Australian communities that originally came from different countries and therefore have cultures and languages that are different to those of Australians born here generation after generation.

CBD – Central Business District. The Sydney Central Business District is the historical and main commercial centre of Sydney. Geographically, its north-south axis runs from Circular Quay in the north to Central railway station in the south. Its east-west axis runs from a chain of parkland that includes Hyde Park, The Domain, Royal Botanic Gardens and Farm Cove on Sydney Harbour in the east, to Darling Harbour and the Western Distributor in the west.

CCAP – Climate Change Action Plan - City is a web-based software application owned by Kinesis designed to aggregate, analyse and report disparate urban data to measure, track, report and manage energy use and sustainability performance.

CWI – Community Wellbeing Indicators developed in partnership with the Institute for Sustainable Futures at the University of Technology, Sydney and the McCaughey Research Centre from the University of Melbourne which provide a critical evidence-base on changing trends and issues affecting the community over time that can inform policy development and service provision investment planning.

DA – Development application for land use.

DCJ – Department of Communities and Justice supports vulnerable people and families to participate in social and economic life and build stronger communities.

DCP – Development control plan, providing detailed planning and design guidelines to support the planning controls in the local environmental plans.

DPE – Department of Planning and Environment provide services in urban and regional planning, natural resources, industry, environment, Aboriginal and social housing, and regional New South Wales. Previously known as **DPIE** – Department of Planning, Industry and Environment.

Environmental Management System (EMS) – Is a structured system designed to help manage environmental impacts and improve the environmental performance of the City's operations.

EPA – NSW Environment Protection Authority is the primary environmental regulator for New South Wales. Its purpose is to improve environmental performance and waste management for NSW.

ERP – The estimated residential population is the official measure of Australia's population based on the concept of usual residence, developed by the Australian Bureau of Statistics for use in between each Census.

EEO – Equal employment opportunity.

Greenhouse gas emissions – Gases that trap heat in the atmosphere. Greenhouse gases from human activities are the most significant driver of observed climate change since the mid-20th century.

HART – Homelessness Assertive Outreach Response Team is a partnership between NSW Department of Communities and Justice and City of Sydney who collaborate with specialist health, homelessness, and other non-government services to provide services for people sleeping rough.

ICAC – The Independent Commission Against Corruption is an independent organisation to protect the public interest, prevent breaches of public trust and guide the conduct of public officials in the NSW public sector.

IPART – Independent Pricing and Regulatory Tribunal. Is the independent regulator that determines the maximum prices that can be charged for certain retail energy, water and transport services in New South Wales and also reviews certain matters relating to local government, including the annual rate peg.

LED – Light-emitting diode, a type of lightbulb

LEP – Local environment plans which are planning instruments that apply to the local area.

LGA – local government area. The Sydney LGA is made up of 33 suburbs wholly or partly contained within our Local Government Area boundary. They are Alexandria, Annandale, Barangaroo, Beaconsfield, Camperdown, Centennial Park, Chippendale, Darlinghurst, Darlington, Dawes Point, Elizabeth Bay, Erskineville, Eveleigh, Forest Lodge, Glebe, Haymarket, Millers Point, Moore Park, Newtown, Paddington, Potts Point, Pyrmont, Redfern, Rosebery, Rushcutters Bay, St Peters, Surry Hills, Sydney, The Rocks, Ultimo, Waterloo, Woolloomooloo and Zetland.

LGBTIQA+ – evolving acronym to signify lesbian, gay, bisexual, transgender, intersex, queer/questioning and asexual people collectively.

MPEP – Major Properties Efficiency Project, implemented by the City to investigate and deliver cost-effective options for reducing emissions generation and water consumption at 14 City properties which together account for at least 80% (electricity), 95% (gas) and 70% (water) of utility usage across the City's property portfolio.

NABERS – National Australian Built Environment Rating System is a national rating system that measures the environmental performance (energy efficiency, water usage, waste management and indoor environment quality) of Australian buildings and tenancies and their impact on the environment.

Net zero emissions – Balancing the amount of carbon released with an equivalent amount offset by purchasing carbon credits to make up the difference.

Non-potable water – Water that is not of a quality for drinking and cooking purposes, used for purposes such as laundry, gardening, car washing and cooling towers.

Potable water – Treated water that is safe enough for consumption, use in kitchens and bathrooms. Water that is of drinking water quality for use in bathrooms, kitchens and for consumption.

PPE – Personal protective equipment or clothing used and/or worn to provide personal health and safety.

Recycled water – Former wastewater (sewage) is treated to remove solids and impurities and used for non-potable water needs, rather than discharged into waterways.

RMS – Roads and Maritime Services is an operating agency within TfNSW responsible for setting the strategic direction and guiding an extended network of public and private service delivery agencies to provide improved transport outcomes.

Renewable energy – Energy from resources which are naturally replenished on a human timescale, such as sunlight, wind, rain, tides, waves, and geothermal heat.

Resilience – The capacity to survive, adapt and grow no matter what kinds of chronic stresses and acute shocks are experienced.

RMS – Roads and Maritime Services is an operating agency within TfNSW responsible for setting the strategic direction and guiding an extended network of public and private service delivery agencies to provide improved transport outcomes.

SEPP – State Environmental Planning Policies which apply across the state.

Sustainability Management and Reporting Tool (SMART) – the utilities tool used to record and report the Council's utility consumption for its buildings, parks, civic-spaces and street lighting.

SRAP – Stretch Reconciliation Action Plan. Adopted by the City in 2020, this reconciliation action plan outlines our vision and action we will take for reconciliation that values the living cultures of Aboriginal and Torres Strait Islander people, embraces the truthful reflection of the history and experiences of First Nations peoples, and is dedicated to equity, opportunity and respect for Aboriginal and Torres Strait Islander communities.

SSROC – South Sydney Regional Organisation of Councils is an association of 11 councils spanning Sydney's southern, eastern, central and inner west suburbs which provides a forum through which member councils can interact, exchange ideas and work collaboratively to solve regional issues and contribute to the future sustainability of the region.

TfNSW – Transport for NSW is responsible for improving the customer experience, planning, program administration, policy, regulation, procuring transport services, infrastructure and freight.

Water sensitive urban design (WSUD) – A design approach which integrates the urban water cycle into urban design to reduce environmental degradation and improve aesthetic appeal.

Attachment D

Second Quarter Supplementary Report 2023/24

- Community facilities – fee-waived and discounted community hire
- Grants and sponsorship
- Major legal issues
- International travel
- Property, land use and other matters approved under delegation
- Contract order details

Community facilities approved fee waiver requests – Quarter 2 2023/24

In a report adopted by Council on 27 June 2022, information was requested to track fee-waived and discounted community hire in 2022/23 to support the community to recover from the Covid-19 pandemic.

Between 1 July 2022 and 30 December 2023, a total of 150 requests have been approved for a Covid-19 fee waiver for community venue hire for local community groups. This includes 11,054.75 hours of use to the value of \$314,511.49. This includes one booking for \$801.50 that was approved for 7 hours in Q1 2023/24 but not included in the report.

In the second quarter of 2023/24, 27 requests have been approved. This includes 2,815.75 hours of use to the value of \$61,913.12.

The following table provides details of approved fee waiver requests for the use of community facilities for Q2 2023/24.

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
4 Oct 23	Fountain in the City	Ultimo Community Centre	21	\$525.00
4 Oct 23	Kings Cross Community Centre	Rex Centre, Potts Point	156	\$5,538.00
5 Oct 23	Kinchela Boys Home Aboriginal Corp	Redfern Community Centre	76	\$2,432.00
10 Oct 23	Alexandria Residents Action Group	Alexandria Town Hall	6.5	\$300.63
13 Oct 23	Dignity Basketball	Sydney Park Pavilion	22.5	\$1,703.75
16 Oct 23	Millers Point Community Resident Action Group	Harry Jensen Centre, Millers Point	3.75	\$101.25
18 Oct 23	Pride History Group	Benleidi Room, Glebe	6	\$223.50
18 Oct 23	Knitters Guild of NSW Inner City Group	Cliff Noble Community Centre, Alexandria	36	\$972.00
19 Oct 23	Millers Point Movement Assoc	Harry Jensen Centre, Millers Point	64	\$1,795.20
20 Oct 23	Deadly Connections	Redfern Community Centre	4	\$128.00

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
25 Oct 23	Harbour City Bears	Alexandria Town Hall	8	\$296.00
26 Oct 23	The Akhirah Collective	Ideas Space, Darling Square Library	2	\$107.80
31 Oct 23	First Mardi Gras Inc	East Sydney Community Art Centre	5	\$135.00
1 Nov 23	Sewing Social Inner West	Benledi Room, Glebe	20	\$983.40
13 Nov 23	Tribal Warrior Aboriginal Corp	Redfern Town Hall	7	\$215.25
13 Nov 23	Counterpoint Community Services Inc	Alexandria Town Hall	7.5	\$249.94
22 Nov 23	Council for Intellectual Disability	Redfern Community Centre	4	\$128.00
28 Nov 23	Sydney Spanish Seniors	Abraham Mott Hall, Millers Point	293	\$9,040.50
8 Dec 23	Sydney Gay & Lesbian Choir	Glebe Town Hall	6.5	\$360.75
11 Dec 23	Choir Rocks	Abraham Mott Hall, Millers Point	88	\$3,912.00
14 Dec 23	Autistic Adults Peer Support Groups Sydney	Ultimo Community Centre	33	\$907.50
12 Dec 23	Kinchela Boys Home Aboriginal Corp	Redfern Community Centre	5.5	\$176.00
12 Dec 23	City North Men's Shed	Abraham Mott Community Space, Millers Point	1,742	\$27,318.50
14 Dec 23	Millers Point Cooperative	Harry Jensen Centre, Millers Point	1	\$25.00
14 Dec 23	Mission Australia	Glebe Town Hall	18	\$459.00

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
14 Dec 23	Friends of Erskineville	Erskineville Town Hall	8	\$510.40
20 Dec 23	Erskineville Food Ministry	Joseph Sargent Centre, Erskineville	171.5	\$3,368.75
Total value			2,815.75	\$61,913.12

Grants and Sponsorships Policy – Quarter 2 2023/24

In a report adopted by Council on 15 September 2014, it was stated the following programs would be reported to Council as part of the quarterly financial reports:

- Quick response grants
- Street banner sponsorship
- Venue hire support grants and sponsorship.

The remaining grants and sponsorships programs require Council approval in advance.

This Report

In the 2nd quarter of the 2023/24 financial year 22 grants have been approved across the Quick response, Street banner sponsorship and Venue hire support grants and sponsorship programs to a total value of \$94,505 in cash and a further \$45,844 in value in kind support.

The tables below include details of:

- Quick response, Street banner and Venue hire support grants and sponsorships approved by the City in Q2 of financial year 2023/24
- Venue hire support grants and sponsorships may include support approved by the City in previous financial years with 2023/24 commitments.

1. Cash grants

The table below provides detail on the 16 grants approved under the Quick response grant program during the quarter.

Table 1 – Q2 Quick response grants

Organisation	Project	Cash amount	Value in kind
Australian Breaking Association Inc	QMS 2023 World DanceSport Federation Oceania Breaking championships	\$0	\$7,214
Australian Dance Council Ausdance NSW Inc	Dance Artist in Residence night	\$4,000	
City North Men's Shed Inc	Workshop protective equipment	\$673	
Deadly Connections Community and Justice Services Ltd	Deadly Connections Christmas party 2023	\$10,000	
First Nations Response Ltd	FNR x Redfern 2023	\$10,000	
Iyoria Aboriginal Corp	Supporting artists and creatives at a luncheon	\$9,300	
Kirawhan Fernando	Bangawarra Bujari	\$10,000	
Krosswerdz Inc	Uprock block party	\$2,625	
Laneikka Denne	This is not a play about Valerie Jean Solanas	\$3,968	

Organisation	Project	Cash amount	Value in kind
Newtown Synagogue Inc	Reduce carbon footprint of Newtown Synagogue Community Hall	\$8,000	
Redfern Youth Connect (Australia) Ltd	Warehouse, kitchen and sports equipment	\$10,000	
Stephen Ferris	Souled Out	\$4,500	
Strata Plan 82782B	Let's Help	\$10,000	
UCA - Newtown Mission	Community kitchen – oven for the Jordan cafe	\$6,039	
Vine Church	Mardi Gras @ Vine Church	\$2,400	
Wildflower, Gardens for Good Inc	Australian Institute of Horticulture awards night	\$3,000	
Total Q2	16	\$94,505	\$7,214
Total year to date	33	\$195,053	\$7,214
Percentage of total cash budget (\$360,000) allocated		54%	

2. Value in kind grants

The tables below provide detail on the 6 grants approved under the Street banner sponsorship and Venue hire support grants and sponsorship programs during the quarter.

Table 2 – Q2 Street banner sponsorship

Organisation	Project	Value in kind*
Qtopia Ltd	The official opening of Qtopia Sydney	\$4,500
Total Q2	1	\$4,500
Total year to date	5	\$34,692

* Figures are rounded to the nearest dollar

Table 3 – Q2 Venue hire support grants and sponsorship – landmark venues

Organisation	Project	Venue	Value in kind*
BlaQ Aboriginal Corp	BlaQ Ball gala dinner 2024	Sydney Town Hall	\$6,307
Clean Up Australia Ltd	Clean Up Australia Day 2024 launch	Barnet Long Room, Customs House	\$1,068
NSW Council for Pacific Communities Inc	PAC GALA (Pacific artistry celebration)	Sydney Town Hall	\$10,076
Sydney Male Choir Inc	Annual fund raising concert	Sydney Town Hall	\$16,398
Ukrainian Council of New South Wales Inc	Ukrainian community meeting – Yulia “Taira” Paievska from Ukraine	Sydney Town Hall	\$281
Total Q2	5		\$34,130
Total year to date	12		\$144,737

* Figures are rounded to the nearest dollar

Table 4 – Q2 Venue hire support grants and sponsorship – community venues

Organisation	Project	Venue	Value in kind*
None approved			–
Total Q2	0		\$0
Total year to date	15		\$78,867

* Figures are rounded to the nearest dollar

Major Legal Issues – Quarter Q2 2023/24

Discount Compound Pharmacy Pty Limited v Council of the City of Sydney

This is a dispute between the City and a tenant in relation to the lease for the basement, ground floor and Level 1, 295-301 Pitt Street, Sydney. The tenant is significantly in arrears. The parties previously attended mediation but no settlement was reached. The tenant has lodged an application with NSW Civil & Administrative Tribunal (NCAT). The City has filed a cross claim and is seeking to have the proceedings transferred to the District Court given the amounts involved. The parties are currently in settlement negotiations. The matter is next listed on 6 February 2024.

Byrne Civil Engineering Constructions Pty Limited v Council of the City of Sydney

This claim was issued in the District Court against the City for an unpaid payment claim made in November 2021 in relation to a project at Joynton Avenue and Zetland Avenue, East Zetland for the construction of stormwater drainage. The City has filed a defence and a cross claim relating to the City's costs of rectifying defective works and a payment made on account. The parties are due to serve evidence by 28 February 2024. The Court has ordered the parties attend mediation on 27 March 2024 and the matter is listed for directions on 16 April 2024.

International Travel Expenditure – Quarter 2 2023/24

The following provides details of overseas travel by councillors, council staff or other persons representing the City of Sydney and overseas travel expenditure by the City.

Councillor / council officer	Destination	Purpose	Period of travel	Division	Expenditure description	Amount (\$)
Sasha Baroni Executive Manager Creative City	Sao Paulo & Rio de Janeiro, Brazil	World Cities Cultural Forum / Summit.	October 2023	City Life	Airfares	\$4,436
					Accommodation	\$368
					Incidentals	\$107
Bridget Smyth City Architect / Executive Manager City Design & Public Art	Sao Paulo & Rio de Janeiro, Brazil	World Cities Cultural Forum / Summit.	October 2023	Chief Operations Office	Airfares	\$4,436
					Accommodation	\$1,001
					Incidentals	\$135
Anna Mitchell Executive Manager Sustainability & Resilience	Toronto, Canada	Carbon Neutral Cities Alliance Annual Meeting	September / October 2023	Strategic Development & Engagement	Airfares ¹	
					Accommodation	
					Incidentals	\$236
Beck Dawson Chief Resilience Officer, Resilient Sydney	Guadalajara, Mexico	Metropolitan Resilience International Congress	November 2023	Strategic Development & Engagement	Airfares ²	
					Accommodation	
					Incidentals	\$400
Total						\$11,119

¹ Airfares and accommodation paid by organisers

² Airfares and accommodation paid by organisers

Property, land use and other matters approved under delegation – Quarter 2 2023/24

The following provides detail of property, land use and other matters approved¹ under delegations to the CEO under paragraphs 15 and 16:

15. Approval to occupy and use public land (as defined in the Local Government Act 1993), crown land or any other land managed by Council in respect of approvals where:

- a) the rental or fee does not exceed \$500,000 pa
- b) the term does not exceed 5 years; and
- c) the term of any option does not exceed 5 years.

Table 15.1: During the period 1 October to 30 December 2023 the following leases were approved under delegation for public land under third party access agreement.

Licensee / tenant	Location	Term of Lease
Northern Fencing	Alfred Park, Surry Hill	13/11/2023 to 24/11/2023
National Projects	Pt of Jessie St Gardens, Loftus St Sydney	27/09/2023 to 10/10/2023
Lendlease	Martin Place stairs	04/01/2023 to 03/02/2024

Table 15.2: During the period 1 October to 30 December 2023 the following leases were approved under delegation for crown land.

Licensee / tenant	Location	Term of Lease
NSW Hotel Management Pty Ltd	Kent Street Tennis Court, 98-108 Kent Street, Sydney	08/08/2022 to 07/08/2027

¹ Council Resolution 22 August 2022 Item 6.8 – CM2022/000241

Table 15.3: During the period 1 October to 30 December 2023 the following leases were approved under delegation for community land.

Licensee / tenant	Location	Term of Lease
Antenna Documentary Institute Ltd	Suite 5, Benledi House, 186 Glebe Point Road, Glebe	06/08/2022 to 06/08/2027

Table 15.4: During the period 1 October to 30 December 2023 the following leases were approved under delegation for commercial land.

Licensee / tenant	Location	Term of Lease
The State of New South Wales by its Department of Education	Alexandria Park Community School – indoor school sports facilities and outdoor school sports facilities	20/02/2023 to 19/02/2043
Scarred Tree Indigenous Ministries	Meeting 1 & 2, Ground Floor Glebe Town Hall	01/12/2023 to 30/06/2024
Himalayan Business Canberra Pty Ltd	Suite 12.02, Level 12, 309 Pitt Street, Sydney	01/01/2024 to 31/12/2025
BSI Admin Services Pty Ltd	Suite 1.04 – 1.06, Level 1, 343 George Street, Sydney	01/04/2024 to 31/03/2029
Factory X Pty Ltd	218-222 King Street., Newtown	15/11/2023 to 14/11/2028
Tim Parsons	Shop GH, Pittsway Arcade, 303-305 Pitt Street, Sydney	01/02/2024 to 31/01/2027
Triple Cee Pty Ltd	Shop 106, Erskineville Road, Erskineville	01/02/2024 to 31/01/2028
Siddiqui Corporation Pty Ltd	Shop GG, Pittsway Arcade, 303-305 Pitt Street, Sydney	01/11/2023 to 31/10/2024
Nepalaya Hospitality Group Pty Ltd	Shop 2, 307 Pitt Street, Sydney	12/01/2024 to 11/01/2029

16. Approval to occupy and use public land (as defined in the Local Government Act 1993), crown land or any other land managed by Council in respect of approvals:

- a) involving the erection of a hoarding for a period of up to 5 years and which conform to Council’s policy on hoardings; or
- b) relating to a temporary use of public land or crown land (including parks and open spaces) not exceeding 40 days; or
- c) for the occupation of footways for outdoor dining for a period of up to 7 years including options.

Table 16.1: During the period 1 October to 31 December 2023 the following applications were approved under delegation for hoardings.

Applicant	Location	Term
Ryan Projects Pty Ltd – B/2023/190	436 Bourke Street, Surry Hills	31/10/2023 to 09/01/2024
Trescon Pty Ltd – B/2023/234	200 Campbell Street, Darlinghurst	18/10/2023 to 31/10/2023
Avid Property Group – B/2023/237	23-47 Flinders Street, Surry Hills	25/07/2023 to 16/04/2024
PD Remedial Pty Ltd – B/2023/239	Retail 82-94 Darlinghurst Road, Potts Point	13/10/2023 to 19/01/2024
Max Build Pty Ltd – B/2023/241	261 Harris Street, Pyrmont	30/10/2023 to 12/02/2024
Bright Build Constructions Pty Ltd – B/2023/250	480 Bourke Street, Surry Hills	15/01/2024 to 30/06/2024
Allscope Building Pty Ltd – B/2023/254	244 Forbes Street, Darlinghurst	14/11/2023 to 16/01/2024
John Holland – B/2023/257	49 Botany Road, Waterloo	20/10/2023 to 08/11/2024
RM Watson Pty Ltd – B/2023/258	2 Bond Street, Sydney	03/10/2023 to 30/06/2024
Structural Building Management – B/2023/259	40 Botany Road, Alexandria	07/11/2023 to 27/02/2024
Deicorp Pty Ltd – B/2023/264	133-141 Liverpool Street, Sydney	2/01/2024 to 4/11/2024

Applicant	Location	Term
John Holland CPB Ghela JV – B/2023/266	15-17 Hunter Street, Sydney	08/01/2024 to 05/01/2025
Amana Construction & Building Services – B/2023/271	106-108 Fitzroy Street, Surry Hills	16/10/2023 to 13/12/2023
Abril Building Solutions Pty Ltd – B/2023/272	38 Chalmers Street, Surry Hills	22/11/2023 to 03/01/2024
Bentino Pty Ltd – B/2023/273	51 Mackey Street, Surry Hills	02/11/2023 to 14/12/2023
Kane Constructions Pty Ltd – B/2023/275	17-31 Cowper Street, Glebe	12/12/2023 to 01/10/2024
TGM Design & Construct Pty Ltd – B/2023/277	55-57 Wentworth Avenue, Sydney	13/01/2024 to 27/04/2024
Unita – B/2023/279	188 Pitt Street, Sydney	20/10/2023 to 07/12/2023
FDC Fitout & Refurbishment (NSW) Pty Ltd – B/2023/281	64-106 Mallett Street, Camperdown	11/10/2023 to 15/02/2024
Rossington Building Contractors Pty Ltd – B/2023/282	243 Bourke Street, Darlington	29/01/2024 to 12/04/2024
Shelter Awnings – B/2023/285	11-13 Regent Street, Chippendale	07/11/2023 to 02/01/2024
Construction by Design Pty Ltd – B/2023/289	188 Pitt Street, Sydney	20/11/2023 to 26/02/2024
Eastern Building and Consulting – B/2023/292	287 Broadway, Glebe	09/11/2023 to 17/12/2023
PD Remedial Pty Ltd – B/2023/293	82-94 Darlinghurst Road, Potts Point	02/11/2023 to 14/12/2023
Ellis Propriety Pty Ltd – B/2023/294	35 Roslyn Street, Rushcutters Bay	04/12/2023 to 25/12/2023
Kane Constructions Pty Ltd – B/2023/297	17-31 Cowper Street, Glebe	27/11/2023 to 01/12/2023

Applicant	Location	Term
Proper Projects NSW Pty Ltd – B/2023/298	8 Mary Street, Surry Hills	15/01/2024 to 11/03/2024
Heritage Stoneworks – B/2023/307	156 Forbes Street, Darlinghurst	29/11/2023 to 20/03/2024
CJ Duncan Builders – B/2023/311	72-76 Parramatta Road, Camperdown	15/01/2024 to 11/03/2024
Greenwich Build – B/2023/312	29-37 Epsom Road, Rosebery	02/12/2023 to 01/06/2024
Deicorp Pty Ltd – B/2023/313	12-22 Rothschild Avenue, Rosebery	20/11/2023 to 20/05/2024
MPA Construction Group – B/2023/319	50 Goulburn Street, Sydney	27/11/2023 to 27/05/2024
Antt Construction Pty Ltd – B/2023/326	185-211 Broadway, Ultimo	24/11/2023 to 10/03/2024
Altis Bulky Retails Pty Ltd and Barings Australia Property Pty Ltd – B/2023/328	31 Archibald Avenue, Waterloo	14/12/2023 to 1/05/2024
Alliance Project Group Pty Ltd – B/2023/329	57A Ashmore Street, Erskineville	9/01/2024 to 31/12/2024
Astute Constructions – B/2023/330	59-99 Belmont Street, Alexandria	14/12/2023 to 1/07/2024
Paynter Dixon Remedial – B/2023/331	Retail 82-94 Darlinghurst Road, Potts Point	19/12/2023 to 30/01/2024
Hutchinson Builders – B/2023/332	208-218 Riley Street, Surry Hills	8/12/2023 to 29/02/2024
Enviropacific Services – B/2023/334	881-885 Bourke Street, Waterloo	27/11/2023 to 31/03/2024
Kadesh Group Pty Ltd – B/2023/340	125-127 Cathedral Street, Woolloomooloo	22/01/2024 to 22/07/2024
Insync Construction Group Pty Ltd – B/2023/342	188 Pitt Street, Sydney	7/01/2023 to 28/01/2024
ACE Civil Pty Ltd – B/2023/346	431 Liverpool Street, Darlinghurst	22/12/2023 to 19/01/2024

Table 16.2: During the period 1 October to 30 December 2023 the following leases were approved under delegation for public land or crown land not exceeding 40 days.

Licensee / tenant	Location	Term of Lease
Nil		

Table 16.3: During the period 1 October to 30 December 2023 the following leases were approved under delegation for use on footways².

Licensee / tenant	Location	Term of Lease
Cafe Fredas	Footway adjoining 191-195 Oxford	23/10/2023 to 23/10/2025
Bei Bar and Bistro	Footway adjoining 371-373 Bourke Street	27/09/2023 to 27/09/2024
Paparich Newtown	Footway adjoining 232 King Street	29/09/2023 to 29/09/2024
Time for Skewers	Footway adjoining 56-66 Dixon Street	4/10/2023 to 4/10/2024
St Blue	Footway adjoining 17 Elizabeth Bay Road	5/10/2023 to 5/10/2028
Argyle Bar	Footway adjoining 1-7 Argyle Place	29/09/2023 to 29/09/2025
Misfits Bar and Dining	Footway adjoining 106-110 George Street	4/10/2023 to 4/10/2027
Bite Coffee	Footway adjoining 414-418 Pitt Street	5/10/2023 to 5/10/2028
Friend In Hand Hotel	Footway adjoining 58 Cowper Street	9/09/2023 to 9/10/2024
Caravin	Footway adjoining 9 Ward Avenue	6/09/2023 to 6/10/2024

² includes approvals to lease footways under paragraph 16

Licensee / tenant	Location	Term of Lease
Lady Chu	Footway adjoining 1A-1F Roslyn Street	9/09/2023 to 9/10/2024
Food Addict	Footway adjoining 290 Crown Street	11/10/2023 to 11/10/2025
Cartel Kensington Street	Footway adjoining 8 Kensington Street	12/10/2023 to 12/10/2028
Bistro St Jacques	Footway adjoining 96 Pitt Street	12/10/2023 to 12/10/2024
Nua Lao Thai restaurant	Footway adjoining 203-209 Thomas Street	16/10/2023 to 16/10/2024
Tilbury Hotel	Footway adjoining 12-18 Forbes Street	23/10/2023 to 23/03/2024
Mikazuki Sydney	Footway adjoining 447 Pitt Street	19/10/2023 to 19/10/2024
159 Home Kitchen	Footway adjoining 147-171 Broadway	23/10/2023 to 23/10/2024
Riley Hotel RR	Reallocated roadway adjoining 75-77 Oxford Street	24/10/2023 to 24/10/2024
Leible Coffee	Footway adjoining 89-89B York Street	24/10/2023 to 24/10/2028
Nomidokoro Indigo	Footway adjoining 393 Liverpool Street	25/10/2023 to 25/10/2024
Wafu Kitchen	Footway adjoining 34-36 Mitchell Road	25/10/2023 to 25/10/2024
Wakanda Pty Ltd	Footway adjoining 80 Oxford Street	26/10/2023 to 26/10/2025
Thai Hommali Pty Ltd	Footway adjoining 447 Pitt Street	26/10/2023 to 26/10/2028
Saigon Summer Surry Hills	Footway adjoining 441-449 Elizabeth Street	26/10/2023 to 26/10/2028
Souks Mediterranean Street Food	Footway adjoining 190 Harris Street	26/10/2023 to 26/10/2028
Moku Sydney	Footway adjoining 163 Crown Street	30/10/2023 to 30/10/2025

Licensee / tenant	Location	Term of Lease
Ramen Goku RR	Reallocated roadway adjoining 30 Glebe Point Road	20/11/2023 to 20/11/2024
Surly's	Footway adjoining 182 Campbell Street	2/11/2023 to 2/11/2028
Seasoning Thai	Footway adjoining 500 Botany Road	2/11/2023 to 2/11/2028
Copper Espresso	Footway adjoining 580 George Street	2/11/2023 to 2/11/2028
Thai Pothong Pty Ltd	Footway adjoining 294-302 King Street	31/10/2023 to 31/10/2028
FullMoon Thai Restaurant	Footway adjoining 128 Erskineville Road	6/11/2023 to 6/11/2027
Riley Hotel	Footway adjoining 75-77 Oxford Street	8/11/2023 to 8/11/2026
Zushi Surry Hills	Footway adjoining 285A Crown Street	8/11/2023 to 8/11/2028
Charmhornext Restaurant	Footway adjoining 800 George Street	9/11/2023 to 9/11/2023
Coral Coffee	Footway adjoining 122-132 Darlinghurst Road	9/11/2023 to 27/01/2027
Hotel Downing	Footway adjoining 249-253 Castlereagh Street	10/11/2023 to 10/05/2025
Redbird Chinese	Footway adjoining 95-99 Redfern Street	10/11/2023 to 10/05/2027
Bloodwood Restaurant and Bar	Footway adjoining 416 King Street	14/11/2023 to 14/11/2025
Nahmore Restaurant	Footway adjoining 768 George Street	14/11/2023 to 14/11/2024
Ximon2P Pty Ltd T/as Cafe Bat and Bun	Footway adjoining 379 South Dowling Street	16/11/2023 to 16/11/2028
Alba Restaurant	Footway adjoining 304-308 King Street	17/11/2023 to 17/11/2025

Licensee / tenant	Location	Term of Lease
Yulli's	Footway adjoining 417 Crown Street	17/11/2023 to 17/11/2028
Soul Garden Glebe	Footway adjoining 34 Glebe Point Road	20/11/2023 to 20/11/2024
Taku Fresh Sushi	Footway adjoining 28 Glebe Point Road	20/11/2023 to 20/11/2024
Khaokang Maruay	Footway adjoining 35-39 Ultimo Road	20/11/2023 to 20/11/2028
RK San	Footway adjoining 648 Bourke Street	21/11/2023 to 21/11/2025
Bar Copain	Footway adjoining 67 Albion Street	15/11/2023 to 15/11/2024
Harry's by Giuls	Footway adjoining 78 Stanley Street	14/11/2023 to 14/11/2028
Nene Chicken	Footway adjoining 505-523 George Street	17/11/2023 to 17/11/2024
Bastardo CBD	Footway adjoining 167 Phillip Street	16/11/2023 to 16/11/2028
O'uchi	Footway adjoining 76-80 Clarence Street	22/11/2023 to 22/11/2025
SGT SAM BBQ Pty Ltd T/Z Village Crown	Footway adjoining 2 Defries Avenue	22/11/2023 to 22/11/2028
Stockroom Cafe	Footway adjoining 100 Harris Street	24/11/2023 to 24/11/2028
Subway, Potts Point (Pawar Pty Ltd)	Footway adjoining 82-94 Darlinghurst Road	24/11/2023 to 24/11/2028
Wilde & Co Cafe	Footway adjoining 265-277 Liverpool Street	27/11/2023 to 27/11/2028
Spanish Tapas Glebe RR	Reallocated roadway 26 Glebe Point Road	20/11/2023 to 20/11/2024
Perfect Day Deli	Footway adjoining 302-304 Liverpool Street	27/11/2023 to 27/11/2026

Licensee / tenant	Location	Term of Lease
Fermento	Footway adjoining 259 Victoria Street	28/11/2023 to 23/05/2024
Fonda Mexican	Footway adjoining 379 Crown Street	29/11/2023 to 29/11/2028
Wing Boy Newtown	Footway adjoining 224-226 King Street	28/11/2023 to 28/11/2024
Espresso Empire	Footway adjoining 129-129A Cathedral Street	28/11/2023 to 28/11/2028
Good Ways Deli	Footway adjoining 81 Buckland Street	30/11/2023 to 30/11/2024
Hank's	Footway adjoining 137 Oxford Street	1/11/2023 to 1/11/2024
Avenue on Chifley	Footway adjoining 2 Chifley Square	5/12/2023 to 5/12/2028
Eve's Bar (Schwartz Family Co Pty Ltd)	Footway adjoining 6-10 Little Regent Street	7/12/2023 to 7/12/2028
Sydney Harbour Marriott	Footway adjoining 36 Bridge Street	8/12/2023 to 8/12/2024
Tommy's Beer Cafe	Footway adjoining 123-125 Glebe Point Road	13/12/2023 to 13/12/2026
Salumerie	Footway adjoining 127-139 Macleay Street	14/12/2023 to 17/11/2027
Ito Sydney RR	Reallocated roadway 413-415 Crown Street	14/12/2023 to 12/12/2024
New Hampton Hotel	Footway adjoining 9-11 Bayswater Road	18/12/2023 to 18/12/2024
Yogurberry City George	Footway adjoining 537-551 George Street	18/12/2023 to 18/12/2024
Stranger Espresso	Footway adjoining 84-90 McLachlan Avenue	18/12/2023 to 18/12/2015
The Terminus Hotel	Footway adjoining 61 Harris Street	18/12/2023 to 18/12/2024

Licensee / tenant	Location	Term of Lease
Toxteth Hotel	Footway adjoining 345 Glebe Point Road	19/12/2023 to 19/12/2025
Baja Seafood RR	Reallocated roadway 129-133 Redfern Street	20/12/2023 to 20/06/2024
Lord Roberts Hotel	Footway adjoining 64 Stanley Street	21/12/2023 to 21/12/2026

Contract Order Details - Quarter 2 - September to December 2023

New contracts approved within the Quarter over \$50,000 and yet to be fully performed

	Order Date	Order Amount	Outstanding Amount
Supplier: ABUD			
PU268462	8 December 2023	\$645,651.60	\$342,111.00
1	Supply and delivery of street furniture for George Street North pedestrianisation		
Supplier: Aecom Australia Pty Ltd			
PU268355	1 December 2023	\$223,743.30	\$223,743.30
1	Risk assessment Resilient Sydney 2025 – 2030		
PU268447	7 December 2023	\$312,070.00	\$285,879.00
1	O'Dea Avenue cycleway design consultancy services for the O'Dea Ave cycleway - Stage 1, 2 and 3		
2	O'Dea Avenue cycleway provisional sum - lighting design		
3	O'Dea Avenue cycleway provisional sum - ASP3 Design		
Supplier: All Sweeper Hire Pty Ltd			
PU268419	6 December 2023	\$153,758.00	\$128,131.66
1	Hire road and footpath sweepers. Bucher V65T/VT652 Roadway x 24 weeks. 2250 Footway x 24 weeks		
Supplier: ARA Security Services Pty Ltd			
PU267480	19 October 2023	\$332,831.40	\$129,956.20
	Renewal of access control systems across multiple Council building sites		
Supplier: Atlas Urban Economics Pty Ltd			
PU267386	16 October 2023	\$56,760.00	\$22,308.00
1	Affordable Housing Contribution Rates - research and economic modelling, and the development of evidence-based recommendations for the Affordable Housing Contribution Rates Review		
Supplier: Ausgrid			
PU267221	6 October 2023	\$568,720.00	\$331,755.70
1	Cost of duct charges payable to Ausgrid for the 2023/2024 financial year		
Supplier: Aurora Consulting Services Pty Ltd			
PU268067	16 November 2023	\$64,131.21	\$64,131.21
1	IT desktop application training. start date - 1 Nov 2023, initial end date - 31 Oct 2024. Option 1 - 31 Oct 2025. Option 2 - 31 Oct 2026		
Supplier: Aust Concert & Entertainment Security			
PU268091	20 November 2023	\$64,533.28	\$64,533.28
1	Martin Place Christmas tree static security guard. From 6am 21 Nov 2023 to 6am 2 Jan 2024. In accordance with the City's contract with ACES		
PU268725	21 December 2023	\$65,000.00	\$65,000.00
1	Qtr 3 Jan-March 2024 services		
PU268755	22 December 2023	\$166,689.39	\$166,689.39
1	Sydney New Year's Eve 2023 - Security for multiple vantage points		
Supplier: Australian National Couriers			
PU268619	15 December 2023	\$638,000.00	\$634,745.82
1	Open order: courier and mail services		

Supplier: AvePoint AU Pty Ltd				
PU268436		7 December 2023	\$83,303.60	\$83,303.60
1	AvePoint subscription 12 months subscription; starting - 2 January 2024			
Supplier: Baseline Projects Pty Ltd				
PU267381		16 October 2023	\$5,504,421.87	\$5,226,371.76
1	City Recital Hall refurbishment works stage 2 - Contract No T-2023-1008			
Supplier: Belgravia Health & Leisure Group Pty Ltd				
PU267228		6 October 2023	\$4,629,930.80	\$4,629,930.80
1	Management cost of contract - purchase order FY24			
PU267422		17 October 2023	\$882,651.00	\$882,651.00
1	Aquatic plant & equipment maintenance fy23/24 - five centres			
2	Aquatic plant & equipment maintenance FY23/24 - Gunyama Park Aquatic and Recreation Centre			
Supplier: Bing Technologies Pty Ltd				
PU267514		20 October 2023	\$54,959.74	\$37,676.64
1	Council elections mailout and email. As per quote			
Supplier: Bis Oxford Economics Pty Ltd				
PU268686		19 December 2023	\$102,616.80	\$77,371.80
1	Delivery of annual Business Needs Survey summary reports, for 2023 and 2024, with an optional extension term to include the 2025 and 2026 Business Needs Surveys reporting			
Supplier: Blue Stone Management Australia Pty Ltd				
PU267154		4 October 2023	\$59,400.00	\$59,400.00
1	Quantity surveying services 343 George Street, Sydney - Level 6-10 base building renewal project			
Supplier: Boomerang Batteries Pty Ltd				
PU267215		5 October 2023	\$64,000.00	\$7,324.15
1	Qtr 2 - Placement of tables and chairs- Chairs in the Square and events			
PU268734		21 December 2023	\$60,000.00	\$60,000.00
1	Qtr 3 Jan-March 2024 - Chairs in the Square and events			
Supplier: Broadlex Services Pty Ltd				
PU268727		21 December 2023	\$50,000.00	\$50,000.00
1	Cleaning services- venues - Qtr 3 Jan-March 2024			
Supplier: Bynder Pty Ltd				
PU268713		20 December 2023	\$120,414.58	\$120,414.58
1	Digital Asset Management system - Year 1 subscription fee plus one-off costs			
2	Extra storage (4TB) for 1 year 4TB @ \$894/TB per year			
Supplier: Cato Logistics Pty Ltd				
PU268752		21 December 2023	\$209,880.13	\$209,880.13
	Sydney New Year's Eve 2023 -traffic management and hostile vehicle mitigation services- planning and services for multiple sites			

Supplier: Chas Clarkson & Co

PU267528		23 October 2023	\$240,318.10	\$1.10
1	Christmas 2023 - Maintenance of decorations			
2	Maintenance for 2024 to 2027			

PU267809		6 November 2023	\$1,375,132.29	\$682,204.19
	Install, dismantle & options for Sydney Christmas 2023 decorations at various locations			

Supplier: Clayton Utz

PU267421		17 October 2023	\$51,700.00	\$32,055.33
	Legal services			

Supplier: Cleanaway Pty Ltd

PU268351		1 December 2023	\$220,000.00	\$220,000.00
1	Parks tipping fees 2023/24			

Supplier: Coates Hire

PU268356		1 December 2023	\$205,358.10	\$205,358.10
	Provision of event infrastructure for Sydney Christmas events for Surry Hills, Rosebery, Rushcutters Bay, Glebe and Alexandria			

PU268716		20 December 2023	\$241,371.53	\$241,371.53
	Provision of event infrastructure and equipment for Sydney New Year's Eve for multiple sites			

Supplier: Corporation Sole EPA Act 1979

PU267387		16 October 2023	\$675,956.21	\$168,989.05
1	2023/24 Sydney Region Development Fund levy contribution. 1st Instalment of \$506,967.16 is due 31 December 2023. 2nd Instalment of \$168,989.05 is due 31 March 2024.			

Supplier: Cred Community Pty Ltd

PU267389		16 October 2023	\$213,257.00	\$63,977.10
	Provision of Resilient Strategy Regional Resilience Workshop consultancy services			

Supplier: Crew On Call

PU268092		20 November 2023	\$95,087.51	\$95,087.51
	Provision of crew services for Sydney Christmas Concerts 2023			

PU268738		21 December 2023	\$50,000.00	\$50,000.00
1	Qtr 3 Jan-March 2024			

Supplier: Deicorp Pty Ltd

PU268176		23 November 2023	\$190,575.00	\$190,575.00
1	Green Square scheme reticulation. Design and construction of a non-potable water main through 106-116 Epsom Road Zetland			

Supplier: DKYK Pty Ltd

PU268763		22 December 2023	\$79,879.50	\$79,879.50
1	Chinatown Gates - Ceramic roof tiles Chinatown Gates - Supply ceramic roof tiles and specialist technician during construction stage			

Supplier: EventSound Pty Ltd

PU267794		3 November 2023	\$232,666.51	\$78,892.28
	Technical Services for Sydney Christmas and Sydney Lunar Festival 2023-24, 2024-25 and 2025-26			

Supplier: Gartner Australasia Pty Ltd			
PU268776		29 December 2023	\$120,161.00
1	Finance Leadership council classic membership for midsized companies 2024-2027		\$120,161.00
Supplier: Genesis Equipment Pty Ltd			
PU268361		4 December 2023	\$68,315.50
	Purchase of 4 x Stertil Koni ST1085 8.5 ton lifting capacity mobile column lifts and the axle stands- fleet workshop		\$550.00
Supplier: Geosyntec Consultants Pty Ltd			
PU268659		18 December 2023	\$52,360.00
	Environmental- soil testing/ waste classification services for Green Park Renewal project		\$52,360.00
Supplier: Green Options			
PU267824		6 November 2023	\$85,811.31
1	Contract #1896 Part A SOR Alexandria Park Lighting renewal rectification works		\$4,381.53
Supplier: Group GSA Pty Ltd			
PU267763		2 November 2023	\$241,554.50
1	Head design for Wellington St bike network link		\$209,479.05
Supplier: Haymarket HQ Pty Ltd			
PU268139		21 November 2023	\$176,000.00
	Design, installation and de-Installation of decorative and lighting installations at Dixon Street Mall, Haymarket for the 2024 and 2025 Sydney Lunar Festival, with an option to cover the 2026 event		\$123,200.00
Supplier: IBM Australia			
PU268693		20 December 2023	\$1,301,932.50
1	Contract for the Sustainability Management and Reporting Tool (SMART)		\$1,301,932.50
Supplier: Imperial Gardens Landscape Pty Ltd			
PU268762		22 December 2023	\$226,183.00
1	Supply lions & plinths Chinatown Gates		\$226,183.00
Supplier: International Art Services Pty Ltd			
PU268761		22 December 2023	\$219,647.33
1	Supply of decorative panels, project management, transportation		\$219,647.33
Supplier: Jedox Pty Ltd			
PU268437		7 December 2023	\$69,141.60
1	Renewal professional package - 10 User (SaaS) CSPPL CT0001881 15.05.2023 to 14.05.2024		\$23,997.60
2	Jedox Cloud license subscription Jedox Planner (Web + Excel) (SaaS) 01.01.2023 to 31.12.2024		
Supplier: Johnson Pilton Walker Pty Ltd			
PU267393		16 October 2023	\$3,536,165.60
1	Architectural services head design services; 343 George Street, Level 6-10 base building renewal		\$3,455,617.11
Supplier: Kinship Digital Pty Ltd			
PU268243		27 November 2023	\$903,790.78
1	Social media platform Year 2 - Year 7		\$757,588.90

Supplier: Mack Civil Pty Ltd				
PU267247		9 October 2023	\$10,024,609.27	\$10,024,609.27
	Construction of the Oxford Street West and Liverpool Street cycleway			
PU268638		17 December 2023	\$6,254,493.30	\$6,254,493.30
1	Design and construction Loftus St upgrade			
Supplier: Maddocks				
PU268476		11 December 2023	\$60,500.00	\$60,500.00
	Legal services			
Supplier: Marine and Civil Maintenance Pty Ltd				
PU268594		14 December 2023	\$105,706.82	\$105,706.82
1	Harry Noble Reserve - structural and geotechnical engineering services including specialist engineering assessment			
Supplier: Mcarthur Management Services				
PU268726		21 December 2023	\$60,000.00	\$60,000.00
1	Venue management front of house services -Qtr 3 Jan-March 2024			
Supplier: McCulloch & Buggy				
PU268459		8 December 2023	\$50,000.00	\$47,983.70
	Legal services			
Supplier: Mecone Group Pty Ltd				
PU267534		23 October 2023	\$144,149.50	\$97,454.02
1	Short-term Rental Accommodation Review - analysis of the impacts of Short-term rental accommodation on rental availability, rental affordability, and tourist accommodation in the City of Sydney local government area			
Supplier: Meld Studios Pty Ltd				
PU268212		24 November 2023	\$149,600.00	\$149,600.00
1	For developing insights for procurement transformation through stakeholder engagement			
Supplier: Norton Rose Fulbright Australia				
PU267629		26 October 2023	\$92,382.40	\$62,119.20
	Legal services			
Supplier: Optus Billing Services Pty Ltd				
PU267527		23 October 2023	\$858,070.90	\$792,188.35
	Managed security services provider Nov 2023 - Oct 2024			
Supplier: The P A People				
PU267155		4 October 2023	\$183,529.50	\$158,160.75
	Sydney New Year's Eve 2023- data and communications services			
Supplier: Plantabox Pty Ltd				
PU268129		21 November 2023	\$87,049.01	\$87,049.01
1	Prototype sustainable planters George St - as per contract T-2022-791			

Supplier: Polaris Marine Pty Ltd

PU268745		21 December 2023	\$519,996.40	\$519,996.40
1	Sydney New Year's Eve 2023 - tugs and barges			
2	Sydney New Year's Eve 2023 - additional barges			
3	Sydney New Year's Eve 2023 - transport and preparation of additional barges			

Supplier: QMS Media Pty Ltd

PU267703		31 October 2023	\$220,000.00	\$75,427.38
1	Renewal of street furniture assets owned by the City			

Supplier: Quality Management & Constructions Pty Ltd

PU267186		5 October 2023	\$311,539.46	\$17,356.39
1	Raise and relay of brick pavers - Sydney CBD sites			
PU267345		12 October 2023	\$139,354.70	\$139,354.70
1	Banner arm maintenance as quoted including CPI increase			
2	Banner arm audit 2023, 1367 poles across the LGA			
PU267728		1 November 2023	\$164,890.56	\$164,890.56
1	Delivery of Sydney Light Rail related works George St South Pedestrianisation			
PU267811		6 November 2023	\$68,209.74	\$29,365.33
1	Reinstate batch 2423 as per quote			
2	Gas spotter betterment - Jemena HP gas spotter			
PU267812		6 November 2023	\$68,049.95	\$32,639.06
1	Reinstate batch 2422 as per quote			
2	Betterment - Jemena HP gas spotter			
PU267950		10 November 2023	\$79,316.87	\$46,463.31
1	Reinstate batch 2424 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268181		23 November 2023	\$92,447.76	\$92,447.76
1	UST tank removal works			
PU268208		24 November 2023	\$75,732.93	\$75,732.93
1	Reinstate batch 2408 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268210		24 November 2023	\$77,661.16	\$77,661.16
1	Reinstate batch2426 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268211		24 November 2023	\$198,213.87	\$198,213.87
1	Reinstate batch 2417 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268237		27 November 2023	\$254,174.48	\$147,944.03
1	Temporary lighting provision where outages require emergency lighting until power supply is restored			
PU268297		29 November 2023	\$147,955.88	\$147,955.88
1	Reinstate batch 2421 as per quote			
2	Betterment - Jemena HP gas spotter			

PU268333		30 November 2023	\$73,752.73	\$73,752.73
1	Reinstate batch 2425 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268342		1 December 2023	\$239,004.07	\$239,004.07
1	Reinstate batch 2419 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268547		13 December 2023	\$242,034.35	\$242,034.35
1	Reinstate CWO 48387 as per quote			
2	Betterment - additional work			
3	Betterment - Jemena HP gas spotter			
PU268622		15 December 2023	\$794,826.13	\$794,826.13
1	Preliminaries - Queen Street construction inroad planting			
2	Stage 1-3 - Queen Street construction			
3	Queen Street construction inroad planting site establishment			
PU268623		15 December 2023	\$750,364.53	\$750,364.53
1	Preliminaries - William Street construction inroad planting			
2	Construction Stage 1-5 - William Street construction exc. Stormwater			
3	Inroad planting provisional allowance - stormwater			
4	Inroad planting site establishment			
PU268643		18 December 2023	\$62,009.42	\$62,009.42
1	Reinstate batch 2428 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268663		19 December 2023	\$61,332.30	\$61,332.30
1	Batch 2430 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268664		19 December 2023	\$50,080.22	\$50,080.22
1	Batch 2429 as per quote			
2	Betterment - Jemena HP gas spotter			
PU268743		21 December 2023	\$1,297,892.60	\$1,297,892.60
1	Reinstate CWO 42533 as per quote			
2	Betterment - Jemena HP gas spotter			

Supplier: Regal Innovations Pty Ltd

PU267428		18 October 2023	\$2,131,114.43	\$2,043,506.90
1	James Watkinson Reserve - construction work as per the contract T-2023-1016			
2	James Watkinson Reserve - construction provisional sum - additional contaminated soil removal			
3	James Watkinson Reserve - construction provisional sum- services authority fees and charges (co-ordination with Sydney Water, Jemina, Telstra, Ausgrid, etc.			
4	V01: ADD. Play equipment finalisation of design, engineering and fabrication			

Supplier: SCT Consulting Pty Ltd

PU267935		10 November 2023	\$109,109.00	\$109,109.00
1	Transport - corridor study and strategic design - Henderson Rd & Raglan St Waterloo			

Supplier: SGS Economics and Planning Pty Ltd

PU268405		6 December 2023	\$150,543.80	\$112,907.30
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1 Electrification of strata and EV charging options

Supplier: SmartOSC Australia Pty Ltd

PU267756 2 November 2023 \$62,515.20 \$50,353.60

1 Manual test resource extension CityConnect

PU268474 8 December 2023 \$80,757.60 \$80,757.60

1 Manual test resource extension Jan 2024

Supplier: Sustainability Now Pty Ltd

PU267917 9 November 2023 \$198,000.00 \$198,000.00

1 Second year Smart Green Apartments

Supplier: Sydney Civil Pty Ltd

PU267264 9 October 2023 \$224,828.46 \$81,812.30

1 Maintenance works - LGA wide-FY23/24 maintenance works - batch 33

PU267431 18 October 2023 \$326,062.46 \$152,274.85

1 Maintenance works - LGA wide-FY23/24 maintenance works - batch 38 / stage 2 - maintenance package

PU267564 24 October 2023 \$277,764.97 \$277,764.97

1 Maintenance works - LGA wide-FY23/24 maintenance works - batch 12

PU267657 30 October 2023 \$370,273.43 \$144,778.24

1 Delivery of George Street north pedestrianisation early works

PU267664 30 October 2023 \$385,000.00 \$385,000.00

1 Additional scope of works for George St south pedestianisation (GSSP) - updating from original purchase order value
2 Additional scope GSSP & GIS - increasing purchase order value to approved contingency and approved purchase order value

PU268201 23 November 2023 \$27,109,126.00 \$26,930,978.10

1 Design & construction - George Street north pedestrianisation

PU268750 21 December 2023 \$29,733,718.70 \$29,733,718.70

1 OPEX Crown Street Nov 23 onward
2 CAPEX Crown Street Nov 2023 onward

Supplier: Sydneywide Partyhire Pty Ltd

PU268748 21 December 2023 \$55,322.30 \$55,322.30

Sydney New Year's Eve - provision of tents and furniture various locations

Supplier: Technology One

PU268715 20 December 2023 \$69,840.83 \$69,840.83

1 Annual support & maintenance 31/1/24 - 30/1/25

Supplier: Telstra Ltd

PU268472 8 December 2023 \$94,052.35 \$94,052.35

1 Varonis renewal for 31/12/23 - 30/12/24

Supplier: The Gardenmakers Pty Ltd				
PU267713		1 November 2023	\$124,133.28	\$56,603.82
1	Harold Park access path construction. Path to provide an alternative access to the pedestrian crossing in the Tramsheds car carpark. Works being carried out under Contract 1896 minor landscape works			
PU268448		7 December 2023	\$89,504.46	\$89,504.46
1	Josephson Street project - schedule of rates.			
Supplier: The Haymarket Institute Inc				
PU267669		30 October 2023	\$132,000.00	\$92,400.00
	Program and manage events for Sydney Lunar Festival 2024			
Supplier: The Technical Direction Company Of Australia				
PU268578		13 December 2023	\$371,800.00	\$371,800.00
	Sydney New Year's Eve 2023 - pylon projection services			
Supplier: The University of New South Wales				
PU267706		31 October 2023	\$91,936.80	\$91,936.80
1	Longitudinal study of Castlereagh and Oxford St cycleways			
2	Variation -Wave 1 sample size increase			
Supplier: Total Drain Cleaning Services Pty Ltd				
PU267368		13 October 2023	\$60,000.00	\$48,364.15
1	Stormwater assets condition assessment and database review contract (Contract 3538). The contract is split into two components: 1) Lump Sum works for condition assessment of the remaining unassessed Stormwater network 2) Ad-hoc request			
Supplier: Transport for NSW				
PU267672		30 October 2023	\$312,400.00	\$312,400.00
1	Authority fees assessment deposit top-up - for George Street south pedestrianisation in accordance with the agreement through a letter deed "Sydney Light Rail - George Street South Pedestrianisation Works - Indemnity" dated 19/3/21 (Agreement)			
Supplier: Trustee for Kuys Discretionary Family Trust				
PU268624		15 December 2023	\$275,000.00	\$275,000.00
1	Non destructive testing of public domain lighting poles, flag and banner poles			
Supplier: Ultimate Security Australia Pty Ltd				
PU267919		9 November 2023	\$71,405.98	\$71,405.98
1	Roving village christmas tree patrol. Roving patrol of trees from 7pm-7am, nightly. From -Thu 9 Nov to Mon 8 Jan . Per emailed quote provided on 8/11/23 and in accordance with the contract			
Supplier: University Of Western Sydney				
PU268339		1 December 2023	\$88,572.00	\$88,572.00
1	Western Sydney University heat benchmark			
Supplier: Urban Maintenance Systems Pty Ltd				
PU267292		10 October 2023	\$110,000.00	\$16,657.12
1	Public art basic maintenance - Council approved extension of contract from July to November 2023			

Supplier: Videocraft Equipment

PU267901		8 November 2023	\$62,052.10	\$36,752.10
1	Venue management vision equipment			

Supplier: Warren Green Consulting

PU267226		6 October 2023	\$121,770.00	\$105,930.00
1	Aquatic leisure services management contract development and tender evaluation support			

Supplier: Water Wise Consulting Pty Ltd

PU268084		20 November 2023	\$137,781.60	\$96,311.60
1	Irrigation condition inspection prices for condition inspection of 90 irrigated sites. Contract T - 2021 - 653			
2	Year 1 - CAMS entries & training applicable year 1 only. Contract T - 2021 - 653			
3	Year 1 - schedule of rates - irrigation condition inspection contract T - 2021 - 653			