

## 2023-24 Quarter 4 Review – Delivery Program 2022-2026

File No: X094861

### 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.

Challenging economic conditions have impacted the city's financial position through supply chain disruptions, capacity constraints and elevated costs due to persistent high inflation. Unemployment was very low which underpins a tight labour market. These factors created hurdles and implications for the City, its operations and works programs. Despite these challenges our current and financial performance for 2023/24 has been less volatile against budget compared to recent years. We are now beginning to see signs of inflation and unemployment rates returning to normal levels.

Council's financial performance at Quarter 4 2023/24 reflected a full year operating result of \$126.2M against a budget of \$115.0M. After allowing for interest income, capital grants and contributions, depreciation and capital project related costs, loss on sale of assets and gain on revaluation of properties, the Council has achieved a Net Operating Result of \$156.9M against a budget of \$96.0M.

All major variances are outlined within the body of this report, and full details are provided at Attachment A.

The Capital Works Program expenditure of \$182.5M compares to a budget of \$255.1M. A summary of the 2023/24 capital project expenditure is outlined within the body of this report, and detailed in Attachment B.

The Technology and Digital Services Capital Works expenditure for the full year for projects developed internally was \$16.3M, against a budget of \$22.7M.

Plant and Equipment expenditure, net of disposals, was \$9.0M against the annual budget of \$19.3M.

The balance of Property Acquisitions (net of proceeds from divestment) for the year was \$1.6M.

This report presents the City's interim financial results against budget for the 2023/24 financial year. Full year financial results are being finalised as part of the preparation of the annual financial statements, which are subject to external audit. Should final adjustments be made to the results presented in this report, significant changes will be highlighted in the report accompanying the annual financial statements, to be presented to Council in October 2024.

Progress against the Delivery Program 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.

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

An additional recommendation is provided for the extension of the Temporary Use of Road Space for Outdoor Dining 'alfresco city' outdoor dining program, that supports businesses by introducing temporary rules to facilitate outdoor dining, fast tracking applications, waiving fees and reallocating road space for more outdoor dining, initially with essential funding support from the NSW Government.

## Recommendation

It is resolved that Council:

- (A) note the interim financial performance of Council for the 2023/24 financial year ending 30 June 2024, including the Net Surplus of \$156.9M as outlined within the report and summarised at Attachment A to the subject report;
- (B) note the full year Capital Works expenditure of \$182.5M for 2023/24, approve the proposed revote of \$20.3M and adjustments to future years forward estimates, to increase the adopted 2024/25 budget to \$247.1M including \$8.0M of contingency to progress the planned capital works, as detailed in the Attachment B to the subject report;
- (C) note the Technology and Digital Services (TDS) capital expenditure of \$16.3M for 2023/24 and approve the proposed revote of \$2.0M and other adjustments totalling (\$0.6M), to increase the adopted 2024/25 TDS capital budget to \$25.4M as shown in Attachment B in the subject report;
- (D) note the full year Plant and Equipment expenditure of \$9.0M for 2023/24 (net of disposals) and approve the proposed revote of \$7.3M, to increase the adopted 2024/25 net budget to \$25.9M as show in Attachment B in the subject report;
- (E) note the full year net Property Acquisitions of \$1.6M;
- (F) note the operational performance indicators and quarter and full year achievements against the Delivery Program 2022-2026 objectives, as detailed in Attachment C to the subject report;
- (G) note the supplementary report which details fee-waived and discounted community facilities hire, the quick response, street banner and venue hire support grants and sponsorship programs, major legal issues, international travel, property and land use matters approved under delegation and contracts over \$50,000 in Quarter 4, as detailed in Attachment D to the subject report; and
- (H) approve amendment of the date for working with business and approval of outdoor dining on the road area in Appendix 1 of the Outdoor Dining Guidelines to 30 June 2025.

## Attachments

- Attachment A.** Financial Results Summary
- Attachment B.** Capital Expenditure Financial Results
- Attachment C.** Delivery Program 2022-2026 - June 2024 Progress Report
- Attachment D.** Fourth Quarter 2023/24 Supplementary Reports

## 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 Delivery Program.
3. This report provides the fourth quarter (Q4) and full year financial results for the 2023/24 financial year, and the achievements against the Delivery Program and Operational Plan objectives.
4. A Q4 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 for the 2023/24 year, together with a summary of project expenditure, and proposed budget revote and adjustments for 2023/24 and future years, are outlined within the body of this report and detailed at Attachment B.
6. A Quarter 4 progress report against the operational performance measures identified within the 2022-2026 Delivery Program Plan is provided within Attachment C.
7. Additional reports, including fee-waived and discounted community facilities hire, the quick response, street banner and venue hire support grants and sponsorship programs, major legal issues, international travel, property and land use matters approved under delegation and contracts over \$50,000, 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, the budgeted Net Operating Result for the Year was \$96.0M.

## Fourth Quarter Operating Results

9. The interim Q4 Operating Surplus was \$126.2M against a budget of \$115.0M, a favourable variance of \$11.2M. After allowing for interest income, capital grants and contributions, depreciation, capital project related costs, loss on the sale of assets and a gain on revaluation of properties, the Net Surplus was \$156.9M against a budget surplus of \$96.0M, a favourable variance of \$60.9M.
10. The result includes favourable variances of \$12.9M for operating income, \$19.2M for interest income, \$29.4M for capital grants and contributions and \$12.3M gain on revaluation of properties, partially offset by unfavourable variances in operating expenditure of (\$1.7M), depreciation expense of (\$1.9M), capital project related costs of (\$8.4M) and loss on sale of assets (\$0.9M).

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

Income Type	2023/24 Full Year Budget Variance  Favourable/ (Unfavourable)	Comment
Commercial Properties	\$8.9M	<p>The favourable result is due to better than anticipated QVB income, lessee retention, rent review adjustments and improved turnover rent for the Capitol Theatre.</p> <p>In addition, there were some provision reductions following detailed negotiation processes with property tenants required to cover debts associated with the impact of the Covid-19 pandemic. The earlier estimates were based on the Federal Government's Code of Conduct for commercial tenancies and New South Wales (NSW) government legislation.</p>
Enforcement Income	\$3.5M	Higher volumes of infringements for parking and commercial waste issued in the CBD, than anticipated in the budget.
Operating Grants and Contributions	(\$1.7M)	<p>85% of the 2023/24 Financial Assistance Grants were received on 30 June, with the remainder to be received in 2024/25.</p> <p>In addition, the revised timing of the delivery of the Safer Cities Her Way program has resulted in a delay in receiving the contribution from NSW Government.</p>
Other Building Fees	\$1.5M	<p>Favourable variance for hoarding fees, specifically for 2 Chifley Square (re-development of the site including demolition and construction of a new 41-storey building).</p> <p>In addition, an increase in Public Domain and Drainage income.</p>
Other Fees	\$1.9M	<p>Majority of the variance relates to a tenancy make good contribution at Woolstores and revenue from the Green Square recycled water facility.</p> <p>In addition, the new catering contract exceeded expectations set in the budget following the commencement of the new contract.</p>

<b>Income Type</b>	<b>2023/24 Full Year Budget Variance</b>  Favourable/ (Unfavourable)	<b>Comment</b>
Parking Meter Income	(\$1.4M)	Unfavourable variance reflects lower transaction volumes and forgone revenue relating to events (such as FIFA World Cup and AI-Fresco dining).
Private Work Income	\$2.5M	Favourable variance reflects recoverable costs for Sydney Metro Upgrade in Surry Hills, which is offset by higher Infrastructure Maintenance costs (noted below)
Rates & Annual Charges	(\$3.0M)	Unfavourable business rates income due to sites taken over by Sydney Metro making them temporarily exempt.

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

<b>Expenditure Type</b>	<b>2023/24 Full Year Budget Variance</b>  Favourable/ (Unfavourable)	<b>Comment</b>
Employee Benefits and on-costs	(\$6.3M)	The variance relates to the use of agency staff, including backfilling permanent vacancies in essential roles and additional project work.
Bad & Doubtful Debts	(\$2.3M)	Increase in provision largely attributed to the ongoing challenging economic environment following the COVID-19 pandemic. Specific provisioning for commercial property tenants and health and building related outstanding debts.
Consultancies	\$2.7M	Variances across many projects including delays in Safer Cities Her Way Program.
Enforcement & Infringement Costs	(\$1.0M)	Higher cash receipts for enforcement activities in line with favourable enforcement income, driving higher processing and profit share expenses to the NSW Government.

<b>Expenditure Type</b>	<b>2023/24 Full Year Budget Variance</b>  Favourable/ (Unfavourable)	<b>Comment</b>
Event Related Expenditure	\$1.4M	Savings across events such as Sydney Streets, Christmas celebrations, New Years Eve and Art & About.
Grants, Sponsorships and Donations	\$2.5M	Favourable variance due to timing delays with the Affordable Housing.
Infrastructure Maintenance	(\$6.1M)	Increased roadway maintenance for Sydney Metro Upgrade in Surry Hills, accelerated delivery of minor maintenance jobs across the LGA, and new contracts with rate increases higher than assumed in the budget for street trees maintenance.
IT Related Expenditure	\$2.5M	Favourable, due to a combination of savings relating to multiple projects and software applications coming under budget or not yet commenced.

13. The variances which adjust the Operating Result to the Net Result are detailed in the table below:

<b>Income Type</b>	<b>2023/24 Full Year Budget Variance</b>  Favourable/ (Unfavourable)	<b>Comment</b>
Interest Income	\$19.2M	Higher opening cash balance and higher interest rates than assumed in the budget.
Capital Grants and Contributions	(\$6.0M)	Timing of contributions towards capital works projects.
Capital Grants - Works in Kind (Non-Cash)	\$35.3M	Recognition of assets received as part of developments were higher than anticipated.  Significant land dedication sites were:

Income Type	2023/24 Full Year Budget Variance  Favourable/ (Unfavourable)	Comment
		<p>\$31.1M Lendlease Circular Quay development, 174-182 George Street</p> <p>\$3.4M - 106-116 Epsom Rd Zetland and \$2.4M - 94-104 Epsom road Zetland</p> <p>It is worth noting that income received for our developer contributions plans, is not new funds, in that both plans continue to recoup the City's previous expenditure as we forward funded infrastructure and facilities in preparation for the coming development.</p> <p>The right to receive Works in Kind contributions and land dedications are recognised for significant developments across the council area, however the timing of delivery or receipt of these contributions is contingent on development progress.</p>

Expenditure Type	2023/24 Full Year Budget Variance  Favourable/ (Unfavourable)	Comment
Depreciation	(\$1.9M)	Higher expense driven by higher values of new intangible assets than assumed in the budget.
Capital Project Related Costs	(\$8.4M)	Reflects the timing of expenditure on works that cannot be capitalised (e.g. Temporary works, Utilities, demolition costs and NSW Government owned traffic signals).



Income Type	2023/24 Full Year Budget Variance Favourable/ (Unfavourable)	Comment
Gain on Revaluation of Properties  (Non-Cash)	\$12.3M	Annual external investment property revaluation, with the biggest increases relating to 343 George Street and Woolstores.

### Additional Commentary on Q4 Operating Result

14. The full year operating result for each Division was within budget. There were a number of units which had minor unfavourable variances, largely attributable to salary and wages.
15. In addition, Corporate Costs variance is due to unfavourable business rates income as noted above, and to Salaries and Wages whereby the City budgets for the rate of vacancies expected throughout the year in Corporate, while the actual savings are reflected in each of the relevant Divisions.

### Capital Expenditure

16. Capital Works program expenditure was \$182.5M, against a full year budget of \$255.1M. In the current high inflationary environment, construction cost escalation continues to challenge project budgets. The City's experience is consistent with surrounding Councils who report significant cost increases in capital projects.
17. A number of significant projects were completed in 2023/24 such as The Crescent Synthetic Sports Field, Wimbo Park, Sydney Park Mitigation works, North Roseberry Park and Green Link, Michael Kelly Rest Area, 119 Redfern Street and Perry Park Synthetic Sports Field.
18. Given the work in progress, a further \$20.3M of unspent funds at year end are required to be carried forward and revoted in addition to the capital works program adopted as part of the 2024/25 Operational Plan in June. Revoting these funds will retain the adopted total project budget for these projects, and ensure adequate funding to continue the capital works projects during 2024/25 and into future years.
19. A final review of the program has been undertaken, to take into account the adopted budget, revised revotes, the project timelines, the required community engagement and the capacity to deliver the projects in the difficult market conditions. Following this review, it is recommended that (\$9.7M) is pushed to future years forward estimates, for a revised 2024/25 capital works budget totalling \$247.1M including an \$8.0M contingency.
20. A financial summary of the 2023/24 Capital Works program, a schedule showing the funds carried forward and deferred, the revised 2024/25 budget and future years' forward estimates, and a status report on all active capital projects exceeding \$5.0M in value is provided in Attachment B.

21. Significant variances for a number of the 2023/24 capital projects and program budgets are listed and explained at Attachment B.
22. The Plant and Assets expenditure incurred during the year, net of disposals, was \$9.0M against a budget of \$19.3M. The underspend predominately reflected plant and assets which could not be delivered within the year. It is proposed to revoke an additional \$7.3M, to increase the adopted 2024/25 net budget to \$25.9M as shown in Attachment B.
23. Technology and Digital Services capital works expenditure was \$16.3M against a budget of \$22.7M. The proposed revoke of \$2.0M of funds, and other adjustments totalling (\$0.6M), will increase the adopted 2024/25 TDS capital budget to \$25.4M as shown in Attachment B.
24. Property Acquisitions and Divestments resulted in net acquisitions of \$1.6M for the 2023/24 year, against a net acquisition budget of \$189.5M. The actual of \$1.6M relates to acquisition of land at O'Riordan Street as part of the Green Square to Ashmore project and an additional property acquisition at 4C-4F Huntley St Alexandria, which is partially offset by a compulsory Divestment of land to Transport for NSW as part of Westconnex works at St Peters and the deposit amount for the divestment of the Fig & Wattle depot.

### **Extension of Temporary Use of Road Space for Outdoor Dining**

25. Since the start of the Covid-19 pandemic, the City has played an important role in supporting the community and the economy through actions such as grants, programs and fee waivers. The Covid-19 'alfresco city' outdoor dining program supported businesses by introducing temporary rules to facilitate outdoor dining, fast tracking applications, waiving fees and reallocating road space for more outdoor dining, with essential funding support from the NSW Government.
26. To continue supporting business recovery, Council resolved in November 2022 to extend the outdoor dining fee waiver until June 2025 and investigate what on-street dining locations may be able to be made permanent. The NSW Government funded on-street dining initiative ended on 30 April 2023 and in March 2023 Council resolved to continue the temporary on-street dining program to 31 December 2024 to allow time for the investigation.
27. As the review and investigation into each site are ongoing, it is recommended that the temporary on-street dining arrangements with concrete barriers continue to 30 June 2025; and the date in Appendix 1 of the Outdoor Dining Guidelines be amended to 30 June 2025. This aligns the program with the City's current outdoor dining fee waiver and allow staff more time to investigate options going forward.
28. The costs associated with continuing the use of the concrete barriers until 30 June 2025 are estimated to be just over \$1.3M which includes the continued hire of the concrete barriers, maintenance of the barriers and the retention of three temporary Council staff positions associated with the program. These costs have been included in the City Life operational budget for the 2024/25 financial year which was adopted by Council on 24 June 2024.
29. All existing on-street dining approvals will be able to continue in their current form until 30 June 2025, subject to their re-approval which will be assessed in accordance with the Guidelines.

## Operational Highlights

30. There were a number of operational highlights, including (in chronological order):
- (a) To mark the start of Youth Week 2024 (from 11 April to 21 April) a free community BBQ was held at Redfern Community Centre. It was attended by 100 people including children, young people and community members from Redfern and across the local government area. In conjunction with Youth Week, 200 people attended an “Youth Express” event for young people, 80 people attended Young Online Gamers Take Customs House event held 18 April, 17 young people took part in a multi-sport “Aussie sports” program which aims to engage young people and increase participation in physical activity, and 100 young people and community members attended the annual 3x3 basketball competition for ages 12 to 17 at Peter Forsyth Auditorium. Additionally, the Betty Makin Youth Awards were held at Redfern Town Hall on 16 April, attended by 100 young people, community members and service providers. The awards night recognises the importance of activism and service within the community for young people aged 12 to 24. The Awards also highlight and rewards the work carried out by local youth workers and youth services.
  - (b) A free open day was held on 14 April 2024 to mark the 5th anniversary of Perry Park Recreation Centre. Teaming up with local sporting clubs like the City of Sydney Basketball Association, Roller Fit, ProVolley Academy and Play Pickle, we offered a variety of casual sport sessions including pickleball, roller skating, netball, basketball, futsal, volleyball and badminton. Over 300 adults and 200 children joined in the sporting activities.
  - (c) In partnership with Gamarada, the Coloured Diggers March was held in recognition of the importance of Anzac Day, commencing at Redfern Community Centre with a Welcome to Country from Auntie Barbara Simms and followed by a ceremony at Redfern Park. The event included dances by the Glen Dancers led by Glen Collis and the Bunja Bunja Butterfly Dancers led by Rayma Johnson.
  - (d) 119 Redfern Street – Aboriginal Knowledge and Culture Centre – officially opened on 11 May 2024, providing a gathering place for local Aboriginal and Torres Strait Islander communities. The centre provides two levels of multi-purpose community and commercial space within a highly visible and culturally significant location near existing community and cultural services in Redfern. The conversion of 119 Redfern Street – formerly a post office - is the winner of the National Trust (NSW) Heritage Awards for Architecture.
  - (e) The new Multipurpose Synthetic Sports Field at The Crescent, Annandale was launched in May 2024. The new synthetic sports field is suitable for hockey 5s, futsal, 5-a-side soccer, senior hockey practice, junior matches, and community training in all weather conditions. There is new park and sports field lighting, new native trees, plants and spectator seating.

- (f) Public Art – In Through the Out Door by Callum Morton was launched in May 2024. The installation is located at Market Row and Mullins Street, Sydney. The artworks reimagine 3 rear doorways in city laneways. Through colour and pattern expressed in tiles and lighting, the artworks play with the unconscious life of passers-by, testing their memory of encounters around the city. The striking motifs are inspired by landmarks familiar to Sydneysiders, including the geometry of the Sydney Opera House’s exterior shells, the floor of the Queen Victoria Building, Sol LeWitt’s mural in the foyer of Australia Square and the beaming rays of the infamous Luna Park entrance.
- (g) The flagship National Simultaneous Storytime (NSS) in-person and live-streamed event was held at Green Square library on 22 May 2024. Now in its 24th year, NSS is an initiative of the Australian Library and Information Association (ALIA). A picture book, written and illustrated by an Australian author and illustrator, is read simultaneously in libraries, schools, pre-schools, family day cares, and many other places around the country. Each year a location based on the theme of the book is chosen for the flagship event. Past locations include Taronga Zoo, the National Library and the International Space Station. This year the location was the Green Square library and the book titled ‘Bowerbird Blues’ was read by the author Aura Parker. Bowerbird Blues is a story set in Sydney, discussing themes of sustainability, longing and connection. The event was attended in-person by 55 adults and children, and 2.3 million online.
- (h) National Reconciliation Week was held from 27 May to 3 June 2024, and the theme this year was ‘Now More Than Ever’. Acclaimed author and film director, Brenda Matthews, spoke about her personal journey as a child removed by the State to grow up with a white family and her learnings to reconcile with the past at a Reconciliation Week Event held at Redfern Community Centre. Also in conjunction with Reconciliation Week:
- (i) Nearly 100 community members attended a community cultural cruise with Tribal Warrior aboard the Mari Nawi (Big Canoe). Attendees learnt about First Nations culture, history, and stories of Sydney Harbour. They heard stories about the Gadigal, Guringai, Wangal, Gammaraigal and Wallumedegal Peoples of Sydney Harbour, and enjoyed a guided walking tour of Belang- le-wool (Clark Island). Whilst on the island, the tour guide and students performed traditional dances.
  - (ii) Barayagal choir led the community in song at the Green Square Library and Ultimo Community Centre on 29 and 30 May 2024. Over 50 participants attended workshops where they were treated to a special performance before joining in to sing Blackfella/Whitefella by Warumpi Band.
  - (iii) An insightful talk (Combat Racism and Support First Nations Communities) facilitated by Dr Georgia Durmush regarding actions to eliminate racism in the community took place at the Redfern Community Centre.

## Financial Implications

31. At Quarter 4 the Operating Result was \$126.2M, a favourable variance of \$11.2M against budget, while the Net Surplus was \$156.9M, or \$60.9M ahead of budget.

32. The City remains in a strong financial position with a closing cash balance of \$766.3M, which 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.
33. 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**

34. 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.
35. 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**

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

### **Public Consultation**

38. There is no requirement for prior public consultation for this report.

**SCOTT MCGILL**

Acting Chief Financial Officer

# **Attachment A**

## **Financial Results Summary**

# Financial Summary

## City of Sydney | Q4 2023/24

\$ Millions *	Full Year			Full Year		
	Current Budget	Actual	Variance Fav/ (Unfav)	Original Budget	Adjustment	Current Budget
Operating Income	674.2	687.1	12.9	674.2	-	674.2
Employee benefits and on-costs	270.6	276.9	(6.3)	270.4	0.2	270.6
Other operating expenditure	288.6	284.0	4.6	288.8	(0.2)	288.6
Operating Expenditure	559.2	560.9	(1.7)	559.2	-	559.2
<b>OPERATING RESULT</b> (before depreciation, interest, capital related costs and capital related income)	<b>115.0</b>	<b>126.2</b>	<b>11.2</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>
<b>Add additional income:</b>						
Interest Income	20.4	39.6	19.2	20.4	-	20.4
Capital grants and Contributions	86.8	116.2	29.4	86.8	-	86.8
<b>Less additional expenses:</b>						
Depreciation	120.7	122.6	(1.9)	120.7	-	120.7
Capital Project Related Costs	5.5	13.9	(8.4)	5.5	-	5.5
<b>Add Net Loss/Gain on Disposal of Assets and Revaluations:</b>						
Gain / (Loss) on Sale of Assets	-	(0.9)	(0.9)	-	-	-
Gain / (Loss) on Properties	-	12.3	12.3	-	-	-
<b>NET OPERATING RESULT FOR THE YEAR ATTRIBUTABLE TO COUNCIL</b>	<b>96.0</b>	<b>156.9</b>	<b>60.9</b>	<b>96.0</b>	<b>-</b>	<b>96.0</b>
Capital Works	255.1	182.5	72.6	211.4	43.7	255.1
Capital Works (Technology and Digital Services)	22.7	16.3	6.4	19.7	3.0	22.7
Plant and Equipment	19.3	9.0	10.3	14.0	5.3	19.3
Property Acquisitions and (Divestments)	189.5	1.6	187.9	189.5	-	189.5
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>486.6</b>	<b>209.3</b>	<b>277.3</b>	<b>434.7</b>	<b>52.0</b>	<b>486.6</b>
<b>Available funds:</b>						
Opening Balance	730.4	730.4	-	644.2	86.2	730.4
Cash Surplus / (Deficit)	(269.9)	35.9	305.8	(196.2)	(73.7)	(269.9)
<b>CLOSING CASH BALANCE</b>	<b>460.5</b>	<b>766.3</b>	<b>305.8</b>	<b>448.0</b>	<b>12.5</b>	<b>460.5</b>

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

# Quarterly Income Statement

## City of Sydney | Q4 2023/24

\$ Millions *	Full Year				Full Year		
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget
<b>OPERATING INCOME</b>							
Advertising Income	19.0	19.5	0.5	3%	19.0	-	19.0
Building & Development Application Income	5.8	5.2	(0.6)	(10%)	5.8	-	5.8
Building Certificate	1.6	2.0	0.4	26%	1.6	-	1.6
Child Care Fees	1.5	1.1	(0.4)	(28%)	1.5	-	1.5
Commercial Properties	68.9	77.8	8.9	13%	68.9	-	68.9
Community Properties	12.6	11.3	(1.3)	(10%)	12.6	-	12.6
Enforcement Income	36.7	40.2	3.5	10%	36.7	-	36.7
Grants and Contributions	18.6	16.9	(1.7)	(9%)	18.6	-	18.6
Health Related Income	1.7	2.3	0.6	34%	1.7	-	1.7
Library Income	0.1	0.2	0.1	99%	0.1	-	0.1
Other Building Fees	12.5	14.0	1.5	12%	12.5	-	12.5
Other Fees	5.0	6.9	1.9	38%	5.0	-	5.0
Other Income	0.2	0.6	0.4	163%	0.2	-	0.2
Parking Meter Income	43.3	41.9	(1.4)	(3%)	43.3	-	43.3
Parking Station Income	10.6	10.7	0.1	1%	10.6	-	10.6
Private Work Income	6.6	9.1	2.5	38%	6.6	-	6.6
Rates & Annual Charges	401.2	398.2	(3.0)	(1%)	401.2	-	401.2
Sponsorship Income	0.3	0.2	(0.1)	(33%)	0.3	-	0.3
Venue/Facility Income	12.0	12.3	0.3	2%	12.0	-	12.0
Work Zone	14.8	15.5	0.7	5%	14.8	-	14.8
<b>Operating income (excluding VIK)</b>	<b>672.9</b>	<b>685.7</b>	<b>12.8</b>	<b>2%</b>	<b>672.9</b>	-	<b>672.9</b>
Value-in-kind income	1.3	1.5	0.2	16%	1.3	-	1.3
<b>OPERATING INCOME</b>	<b>674.2</b>	<b>687.1</b>	<b>12.9</b>	<b>2%</b>	<b>674.2</b>	-	<b>674.2</b>

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



# Quarterly Income Statement

## City of Sydney | Q4 2023/24

\$ Millions *	Full Year				Full Year		
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget
<b>EMPLOYEE BENEFITS AND ON-COSTS</b>							
Salaries and Wages	214.8	209.2	5.6	3%	214.7	0.1	214.8
Other Employee Related Costs	1.8	1.8	-	-	1.8	-	1.8
Employee Oncosts	6.7	7.5	(0.8)	(12%)	6.8	(0.1)	6.7
Agency Contract Staff	10.8	25.3	(14.5)	(134%)	10.8	-	10.8
Superannuation	27.1	24.5	2.6	10%	26.8	0.2	27.1
Travelling	0.2	0.2	-	-	0.2	-	0.2
Workers Compensation Insurance	6.7	6.1	0.6	9%	6.7	-	6.7
Fringe Benefit Tax	0.6	0.4	0.2	33%	0.6	-	0.6
Training Costs (excluding salaries)	1.9	1.8	0.1	5%	1.9	-	1.9
<b>Employee benefits and on-costs</b>	<b>270.6</b>	<b>276.9</b>	<b>(6.3)</b>	<b>(2%)</b>	<b>270.4</b>	<b>0.2</b>	<b>270.6</b>
<b>OTHER OPERATING EXPENDITURE</b>							
Bad & Doubtful Debts	0.5	2.8	(2.3)	(460%)	0.5	-	0.5
Consultancies	6.2	3.5	2.7	44%	6.2	-	6.2
Enforcement & Infringement Costs	9.0	10.0	(1.0)	(11%)	9.0	-	9.0
Event Related Expenditure	14.0	12.6	1.4	10%	14.0	-	14.0
Expenditure Recovered	(4.1)	(4.4)	0.3	(7%)	(4.1)	-	(4.1)
Facility Management	11.5	10.8	0.7	6%	11.5	-	11.5
General Advertising	1.2	0.6	0.6	51%	1.2	-	1.2
Governance	1.9	1.7	0.2	10%	1.9	-	1.9
Government Authority Charges	8.2	9.1	(0.9)	(11%)	8.2	-	8.2
Grants, Sponsorships and Donations	25.9	23.4	2.5	10%	24.3	1.6	25.9
Infrastructure Maintenance	51.1	57.2	(6.1)	(12%)	51.1	-	51.1
Insurance	6.4	6.6	(0.2)	(3%)	6.4	-	6.4
IT Related Expenditure	17.4	14.9	2.5	14%	17.4	-	17.4
Legal Fees	3.7	2.9	0.8	22%	3.7	-	3.7

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

# Quarterly Income Statement

## City of Sydney | Q4 2023/24

\$ Millions *	Full Year				Full Year		
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget
Operational Contingencies	0.5	-	0.5	108%	2.3	(1.8)	0.5
Other Asset Maintenance	4.3	3.5	0.8	19%	4.3	-	4.3
Other Operating Expenditure	11.4	11.4	-	-	11.4	-	11.4
Postage & Couriers	1.4	1.3	0.1	7%	1.4	-	1.4
Printing & Stationery	1.6	1.1	0.5	31%	1.6	-	1.6
Project Management & Other Project Costs	1.6	1.3	0.3	19%	1.6	-	1.6
Property Related Expenditure	43.1	42.4	0.7	2%	43.1	-	43.1
Service Contracts	22.0	22.7	(0.7)	(3%)	22.0	-	22.0
Stores & Materials	4.7	4.4	0.3	6%	4.7	-	4.7
Surveys & Studies	1.5	1.3	0.2	13%	1.5	-	1.5
Telephone Charges	2.6	2.5	0.1	4%	2.6	-	2.6
Utilities	13.1	12.9	0.2	2%	13.1	-	13.1
Vehicle Maintenance	3.1	3.0	0.1	3%	3.1	-	3.1
Waste Disposal Charges	23.6	23.0	0.6	3%	23.6	-	23.6
<b>Other operating expenditure (excluding VIK)</b>	<b>287.3</b>	<b>282.6</b>	<b>4.7</b>	<b>2%</b>	<b>287.5</b>	<b>(0.2)</b>	<b>287.3</b>
Value-in-kind (VIK) expenditure	1.3	1.5	(0.2)	(16%)	1.3	-	1.3
<b>Total other operating expenditure</b>	<b>288.6</b>	<b>284.0</b>	<b>4.6</b>	<b>2%</b>	<b>288.8</b>	<b>(0.2)</b>	<b>288.6</b>
<b>OPERATING EXPENDITURE (excluding depreciation)</b>	<b>559.2</b>	<b>560.9</b>	<b>(1.7)</b>	<b>(0%)</b>	<b>559.2</b>	<b>-</b>	<b>559.2</b>
<b>OPERATING RESULT</b> (before depreciation, interest, capital related costs and capital income)	<b>115.0</b>	<b>126.2</b>	<b>11.2</b>	<b>10%</b>	<b>115.0</b>	<b>-</b>	<b>115.0</b>

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

# Quarterly Income Statement

## City of Sydney | Q4 2023/24

\$ Millions *	Full Year				Full Year		
	Current Budget	Actual	Variance Fav/ (Unfav)	Variance %	Original Budget	Adjustment	Current Budget
<b>Add additional income:</b>							
Interest Income	20.4	39.6	19.2	94%	20.4	-	20.4
Capital Grants	82.8	76.8	(6.0)	(7%)	82.8	-	82.8
Capital Grants - Works In Kind	4.0	39.3	35.3	883%	4.0	-	4.0
<b>Less additional expenses:</b>							
Depreciation	120.7	122.6	(1.9)	(2%)	120.7	-	120.7
Capital Project Related Costs	5.5	13.9	(8.4)	(153%)	5.5	-	5.5
<b>Net gain/ (loss) on disposal of assets and revaluations:</b>							
Gain Loss on Sale of Assets	-	(0.9)	(0.9)	-	-	-	-
Gain Loss on Properties	-	12.3	12.3	-	-	-	-
<b>NET OPERATING RESULT FOR THE YEAR ATTRIBUTABLE TO COUNCIL</b>	<b>96.0</b>	<b>156.9</b>	<b>60.9</b>	<b>63%</b>	<b>96.0</b>	<b>-</b>	<b>96.0</b>
<b>CAPITAL EXPENDITURE</b>							
Capital Works	255.1	182.5	72.6	28%	211.4	43.7	255.1
Capital Works (Technology and Digital Services)	22.7	16.3	6.4	28%	19.7	3.0	22.7
Plant and Equipment	19.3	9.0	10.3	53%	14.0	5.3	19.3
Property Acquisitions and (Divestments)	189.5	1.6	187.9	99%	189.5	-	189.5
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>486.6</b>	<b>209.3</b>	<b>277.3</b>	<b>57%</b>	<b>434.7</b>	<b>52.0</b>	<b>486.6</b>

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

# Full Year budget vs actual operating result by division and unit

## City of Sydney | Q4 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
<b>Chief Executive Office</b>	-	-	-	-	9.9	9.3	0.6	6%	(9.9)	(9.3)	0.6	6%
Office of the Lord Mayor	-	-	-	-	4.1	4.1	-	-	(4.1)	(4.1)	-	-
Secretariat	-	-	-	-	1.9	1.7	0.2	10%	(1.9)	(1.7)	0.2	10%
Councillor Support	-	-	-	-	2.3	2.0	0.3	13%	(2.3)	(2.0)	0.3	13%
Chief Executive Office	-	-	-	-	1.6	1.5	0.1	6%	(1.6)	(1.5)	0.1	6%
<b>Legal &amp; Governance</b>	-	0.3	0.3	-	16.2	14.9	1.3	8%	(16.2)	(14.6)	1.6	10%
Risk Management & Governance	-	0.3	0.3	-	7.5	7.5	-	-	(7.5)	(7.2)	0.3	4%
Legal Services	-	-	-	-	6.8	6.3	0.5	7%	(6.8)	(6.3)	0.5	7%
Internal Audit	-	-	-	-	0.8	0.7	0.1	13%	(0.8)	(0.7)	0.1	13%
Council Elections	-	-	-	-	1.1	0.4	0.7	65%	(1.1)	(0.4)	0.7	65%
<b>Chief Operations Office</b>	84.1	92.3	8.2	10%	88.8	88.1	0.7	1%	(4.7)	4.1	8.8	188%
Chief Operations Office	-	-	-	-	0.9	1.0	(0.1)	(11%)	(0.9)	(1.0)	(0.1)	(11%)
City Property	83.2	92.1	8.9	11%	67.5	69.3	(1.8)	(3%)	15.7	22.8	7.1	45%
Development & Strategy	-	0.0	-	-	3.1	1.7	1.4	45%	(3.1)	(1.7)	1.4	45%
Professional Services	-	-	-	-	3.8	4.5	(0.7)	(18%)	(3.8)	(4.5)	(0.7)	(18%)
Asset Strategy & Systems	-	-	-	-	0.9	0.7	0.2	21%	(0.9)	(0.7)	0.2	21%
City Design	0.8	-	(0.8)	(100%)	6.3	4.6	1.7	27%	(5.5)	(4.6)	0.9	16%
City Projects	-	-	-	-	0.9	1.5	(0.6)	(67%)	(0.9)	(1.5)	(0.6)	(67%)
Green Square	-	-	-	-	0.7	0.5	0.2	28%	(0.7)	(0.5)	0.2	28%
City Access & Transport	0.1	0.2	0.1	90%	4.3	3.9	0.4	9%	(4.1)	(3.8)	0.3	7%
Project Management Office	-	-	-	-	0.4	0.4	-	-	(0.4)	(0.4)	-	-
<b>People Performance &amp; Technology</b>	3.0	3.3	0.3	10%	57.7	53.0	4.7	8%	(54.7)	(49.7)	5.0	9%
Customer Service	3.0	3.3	0.3	10%	8.0	7.4	0.6	8%	(5.0)	(4.1)	0.9	18%
Internal Office Services	-	-	-	-	0.3	0.1	0.2	64%	(0.3)	(0.1)	0.2	64%
People & Culture	-	0.0	-	-	8.4	8.2	0.2	2%	(8.4)	(8.2)	0.2	2%
Work Health & Safety	-	-	-	-	2.5	2.3	0.2	8%	(2.5)	(2.3)	0.2	8%
People Performance & Technology	-	-	-	-	1.2	1.3	(0.1)	(8%)	(1.2)	(1.3)	(0.1)	(8%)
Business & Service Improvement	-	-	-	-	1.3	1.1	0.2	15%	(1.3)	(1.1)	0.2	15%
Data & Information Management Services	0.0	0.0	-	-	8.9	8.1	0.8	9%	(8.8)	(8.1)	0.7	8%
Technology & Digital Services	-	-	-	-	27.0	24.4	2.6	10%	(27.0)	(24.4)	2.6	10%
<b>City Life</b>	21.7	22.9	1.2	6%	103.9	97.2	6.7	6%	(82.2)	(74.3)	7.9	10%
Creative City	1.1	1.1	-	-	36.6	35.1	1.5	4%	(35.5)	(34.1)	1.4	4%
Grants & Sponsorship	0.1	0.1	-	-	25.4	23.5	1.9	7%	(25.2)	(23.3)	1.9	8%
Venue Management	12.0	13.4	1.4	12%	9.2	9.5	(0.3)	(3%)	2.9	3.9	1.0	35%
Social City	8.2	8.0	(0.2)	(2%)	22.9	20.3	2.6	11%	(14.7)	(12.4)	2.3	16%
City Business & Safety	0.0	0.1	0.1	286%	5.1	4.2	0.9	18%	(5.1)	(4.1)	1.0	20%
City Life Management	-	-	-	-	2.1	2.1	-	-	(2.1)	(2.1)	-	-
Sustainability Programs	0.2	0.3	0.1	48%	2.7	2.5	0.2	7%	(2.5)	(2.2)	0.3	12%

# Full Year budget vs actual operating result by division and unit

## City of Sydney | Q4 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												
<b>Strategic Development &amp; Engagement</b>	<b>2.2</b>	<b>1.8</b>	<b>(0.4)</b>	<b>(18%)</b>	<b>20.9</b>	<b>19.7</b>	<b>1.2</b>	<b>6%</b>	<b>(18.7)</b>	<b>(17.9)</b>	<b>0.8</b>	<b>4%</b>
City Communications	0.1	-	(0.1)	(119%)	9.1	8.8	0.3	3%	(9.0)	(8.8)	0.2	2%
Strategy & Urban Analytics	-	-	-	-	3.8	3.5	0.3	8%	(3.8)	(3.5)	0.3	8%
Resilient Sydney	2.1	1.8	(0.3)	(14%)	2.6	2.4	0.2	8%	(0.5)	(0.6)	(0.1)	(19%)
City Engagement	-	-	-	-	2.1	2.1	-	-	(2.1)	(2.1)	-	-
Sustainability & Resilience	-	-	-	-	1.7	1.7	-	-	(1.7)	(1.7)	-	-
Indigenous Leadership & Engagement	-	-	-	-	1.0	0.8	0.2	19%	(1.0)	(0.8)	0.2	19%
Strategic Development & Engagement	-	-	-	-	0.5	0.5	-	-	(0.5)	(0.5)	-	-
<b>Corporate Costs</b>	<b>407.5</b>	<b>403.6</b>	<b>(3.9)</b>	<b>(1%)</b>	<b>(4.6)</b>	<b>8.6</b>	<b>(13.2)</b>	<b>286%</b>	<b>412.1</b>	<b>395.0</b>	<b>(17.1)</b>	<b>(4%)</b>
Corporate Costs	407.5	403.6	(3.9)	(1%)	(4.6)	8.6	(13.2)	286%	412.1	395.0	(17.1)	(4%)
<b>Chief Financial Office</b>	<b>0.6</b>	<b>0.7</b>	<b>0.1</b>	<b>18%</b>	<b>12.6</b>	<b>11.4</b>	<b>1.2</b>	<b>10%</b>	<b>(12.0)</b>	<b>(10.7)</b>	<b>1.3</b>	<b>11%</b>
CFO Administration	-	0.0	-	-	1.3	1.5	(0.2)	(15%)	(1.3)	(1.5)	(0.2)	(15%)
Business Planning & Performance	-	-	-	-	1.5	1.3	0.2	13%	(1.5)	(1.3)	0.2	13%
Financial Planning & Reporting	-	-	-	-	3.3	3.2	0.1	3%	(3.3)	(3.2)	0.1	3%
Rates	0.6	0.7	0.1	18%	2.6	2.6	-	-	(2.1)	(1.9)	0.2	10%
Procurement	-	0.0	-	-	3.8	2.8	1.0	27%	(3.8)	(2.8)	1.0	27%
<b>City Services</b>	<b>134.3</b>	<b>140.4</b>	<b>6.1</b>	<b>5%</b>	<b>213.3</b>	<b>218.6</b>	<b>(5.3)</b>	<b>(2%)</b>	<b>(79.0)</b>	<b>(78.2)</b>	<b>0.8</b>	<b>1%</b>
Security & Emergency Management	-	-	-	-	6.5	6.7	(0.2)	(3%)	(6.5)	(6.7)	(0.2)	(3%)
City Rangers	36.4	40.0	3.6	10%	27.5	28.7	(1.2)	(4%)	9.0	11.3	2.3	26%
Parking Fleet and Depot Services	53.9	52.6	(1.3)	(2%)	18.3	17.1	1.2	7%	35.6	35.6	-	-
City Greening & Leisure	1.7	1.7	-	-	44.7	43.3	1.4	3%	(43.0)	(41.6)	1.4	3%
City Services Management	-	-	-	-	0.7	0.9	(0.2)	(30%)	(0.7)	(0.9)	(0.2)	(30%)
City Infrastructure & Traffic Operations (CITO)	41.6	45.4	3.8	9%	44.2	48.3	(4.1)	(9%)	(2.6)	(2.9)	(0.3)	(12%)
City Cleansing & Resource Recovery	0.6	0.7	0.1	17%	71.5	73.6	(2.1)	(3%)	(70.9)	(73.0)	(2.1)	(3%)
<b>City Planning Development &amp; Transport</b>	<b>20.9</b>	<b>21.9</b>	<b>1.0</b>	<b>5%</b>	<b>40.6</b>	<b>40.1</b>	<b>0.5</b>	<b>1%</b>	<b>(19.7)</b>	<b>(18.2)</b>	<b>1.5</b>	<b>8%</b>
Health & Building	2.4	3.2	0.8	33%	15.6	15.3	0.3	2%	(13.2)	(12.1)	1.1	8%
Construction & Building Certification Services	11.9	12.5	0.6	5%	3.0	2.9	0.1	3%	8.8	9.6	0.8	9%
Planning Assessments	5.8	5.2	(0.6)	(10%)	15.9	16.2	(0.3)	(2%)	(10.0)	(10.9)	(0.9)	(9%)
Strategic Planning & Urban Design	0.7	1.0	0.3	43%	6.0	5.7	0.3	5%	(5.4)	(4.7)	0.7	13%
<b>Council</b>	<b>674.2</b>	<b>687.1</b>	<b>12.9</b>	<b>2%</b>	<b>559.2</b>	<b>560.9</b>	<b>(1.7)</b>	<b>(0%)</b>	<b>115.0</b>	<b>126.2</b>	<b>11.2</b>	<b>10%</b>

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

# Summary of full year income and expenditure by principal activity

## City of Sydney | Q4 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	494.1	499.3	5.2	170.3	175.6	(5.3)	323.8	323.7	(0.1)
A leading environmental performer	2.3	2.9	0.6	97.0	98.3	(1.3)	(94.7)	(95.4)	(0.7)
Public places for all	44.0	46.9	2.9	83.1	84.7	(1.6)	(39.1)	(37.7)	1.4
Design excellence and sustainable development	20.9	21.9	1.0	46.0	46.5	(0.5)	(25.2)	(24.6)	0.6
A city for walking, cycling and public transport	55.9	54.8	(1.1)	15.3	14.7	0.6	40.5	40.1	(0.4)
An equitable and inclusive city	7.1	6.7	(0.4)	44.6	42.0	2.6	(37.6)	(35.4)	2.2
Resilient and diverse communities	47.5	51.2	3.7	55.3	54.6	0.7	(7.9)	(3.4)	4.5
A thriving cultural and creative life	2.3	3.2	0.9	13.0	13.2	(0.2)	(10.7)	(10.0)	0.7
A transformed and innovative economy	0.1	0.1	-	30.5	28.9	1.6	(30.4)	(28.8)	1.6
Housing for all	-	-	-	3.9	2.3	1.6	(3.9)	(2.3)	1.6
<b>Council</b>	<b>674.2</b>	<b>687.1</b>	<b>12.9</b>	<b>559.2</b>	<b>560.9</b>	<b>(1.7)</b>	<b>115.0</b>	<b>126.2</b>	<b>11.2</b>

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

# Cash and Investments Budget Review Statement

## City of Sydney | Q4 2023/24

\$ Millions*	Opening Balance	Full Year		
	Actual	Transfer to	Transfer from	Actual
<b>Externally Restricted</b>				
Developer Contributions (General)	46.7	66.4	(66.5)	46.6
Specific Purpose Unexpended Grants	4.1	26.5	(29.2)	1.4
Domestic Waste Reserve	40.0	64.9	(63.7)	41.2
Stormwater Management Reserve	-	2.1	(2.1)	-
<b>Total Externally Restricted Cash and Investments</b>	<b>90.9</b>	<b>159.8</b>	<b>(161.4)</b>	<b>89.2</b>
<b>Internally Restricted</b>				
Supported Accommodation, Affordable and Diverse Housing Fund	9.2	-	-	9.2
Employee Leave Entitlement Reserve	6.8	2.6	(2.2)	7.2
Green Infrastructure Reserve	8.2	-	(0.9)	7.4
Green Square Reserve	86.3	-	-	86.3
Heritage Conservation Fund Reserve	75.4	-	(0.2)	75.2
Town Hall Square Reserve	-	-	-	-
Public Liability Insurance Reserve	0.4	0.2	-	0.6
Renewable Energy	3.3	-	(2.0)	1.3
Performance Cash Bonds	23.4	13.6	(8.9)	28.0
Workers Compensation Reserve	22.5	0.9	-	23.4
<b>Total Internally Restricted Cash and Investments</b>	<b>235.5</b>	<b>17.3</b>	<b>(14.2)</b>	<b>238.6</b>
<b>Total Restricted Cash and Investments</b>	<b>326.3</b>	<b>177.1</b>	<b>(175.6)</b>	<b>327.8</b>
<b>Unrestricted Cash and Investments</b>	<b>404.1</b>			<b>438.5</b>
Cash and Cash Equivalents	3.3		-	65.7
Investments	727.1		-	700.6
<b>Total - Cash and Investments</b>	<b>730.4</b>			<b>766.3</b>

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

# Contingency Report

## City of Sydney | Q4 2023/24

\$'000		CEO	General	Capital Works	Total
<b>Adopted budget - contingency</b>		<b>1,000</b>	<b>1,300</b>	<b>8,000</b>	<b>10,300</b>
<b>Less Approved Contingency Allocations:</b>					
Approval Date					
Aug	Food Support Grants	(700)	(1,000)		(1,700)
Sep	Oxfam Australia's Morocco Earthquake Appeal		(25)		(25)
Sep	Australian Committee for UNICEF Limited for their Children's Emergency Appeal for Libya		(25)		(25)
Q1 Jul - Sep	Capital Works contingency as per adopted Q1 report attachment B			(941)	(941)
Q2 Oct - Dec	Pyrmont Community Centre Upgrade - Endorsed by Council - December 2023			(1,730)	(1,730)
Q2 Oct - Dec	Capital Works contingency as per adopted Q2 report attachment B			(2,459)	(2,459)
Q3 Jan - Mar	Capital Works contingency as per adopted Q3 report attachment B			(600)	(600)
Q4 Apr - Jun	Capital Works contingency proposed Q4 adjustment - Food scraps recycling bins and parts			(7)	(7)
Q4 Apr - Jun	Capital Works contingency proposed Q4 adjustment - Compact Sweepers			(12)	(12)
Q4 Apr - Jun	Capital Works contingency proposed Q4 adjustment - Cook & Phillip Park Pool Gym Equipment			(225)	(225)
Q4 Apr - Jun	Capital Works contingency proposed Q4 adjustment - Residential bin supply			(180)	(180)
May	Bondi Junction Attack - Lifeline Northern Beaches Limited donation		(30)		(30)
Jun	2024 Sydney Peace Prize		(25)		
Jun	Support for Papua New Guinea following landslides		(30)		
<b>Allocated:</b>		<b>(700)</b>	<b>(1,135)</b>	<b>(6,154)</b>	<b>(7,934)</b>
<b>Funds Available:</b>					
	Operational	300	165		
	Capital			1,846	
<b>Unallocated contingency</b>		<b>300</b>	<b>165</b>	<b>1,846</b>	<b>2,311</b>



# City of Sydney

## Report by Responsible Accounting Officer

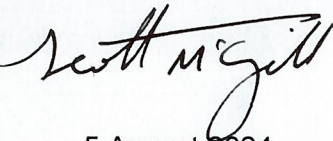
The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for City of Sydney for the period to 30 June 2024 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 30 June 2024 was Monday 1 July 2024.

**Signed:**



Scott McGill, Acting Chief Financial Officer  
Responsible Accounting Officer

**Date:**

5 August 2024

# **Attachment B**

**Capital Expenditure Financial Results**

## Capital Works - Variance summary report

### City of Sydney | Q4 2023/24

Project Details			Project Status	\$ Millions*			
Project Name	Project Group	Description	Q4 variance commentary	2023/24 Actual	2023/24 Budget	2023/24 Variance	Total Project Budget
Zetland Ave (West) - Paul St to Portman St	Public Domain - Asset Enhancement	This is the western part of major Boulevard running east-west through Green Square Town Centre (GSTC) as major collector street with taxis/ buses, future light rail corridor and dedicated cycleway. Works include comprehensive design and construction of traditional services, road with full Public Domain treatments including Smartpoles and water sensitive urban design.	Construction is underway. The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delay in construction program.	0.1	1.5	1.4	9.6
Green Square to Ashmore Connection	Public Domain - Asset Enhancement	New 380m road from Botany Road to Bowden Street with two new signalised intersections at O'Riordan Street and Bourke Road and upgraded traffic signals at the Botany Road/Geddes Avenue intersection. Includes a pocket park at the eastern end of each block to ensure the road is used for local access only until an operating bus route along the corridor is established.	Construction is underway. The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delay in construction program.	5.9	8.8	2.9	34.9
Loftus St, Reiby Pl & Customs House Ln Upgrade	Public Domain - Asset Enhancement	Loftus Street upgrade: Restrict traffic entering Loftus Street north of Reiby Place to timed service access only using removable bollards. Resurface the pedestrianised part of Loftus Street carriageway with pavers, and implement granite paving to Loftus Street footpaths. Introduce new tree planting and lighting in accordance with the City North Public Domain Plan (PDP). Reiby Place upgrade: Widen footpaths whilst accommodating required vehicle turning movements. Create a continuous footway crossing Reiby Place at Macquarie Place. Resurface Reiby Place carriageway with paving setts.	Construction is about to commence. The 2023/24 budget variance reflects a push out of budget to 2024/25 due to review of construction program and co-ordination with major events in precinct.	1.0	3.3	2.3	8.6
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.	Construction is underway. The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delay in construction program. Total project budget remains unchanged due to construction commencement delayed by third party approvals.	5.2	7.9	2.7	44.0
Martin Place Block 2 - Stair Closure & Terracing	Public Domain - Asset Enhancement	Implementation of the first stage of the Martin Place Masterplan in Block 2, with the delivery a terrace for outdoor dining/ public seating to be constructed by Sydney Metro and funded by the City of Sydney.	Construction is underway. The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delay in commencement of Metro works.	0.0	1.8	1.8	1.8

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

## Capital Works - Variance summary report

### City of Sydney | Q4 2023/24

Project Details			Project Status	\$ Millions*			
Project Name	Project Group	Description	Q4 variance commentary	2023/24 Actual	2023/24 Budget	2023/24 Variance	Total Project Budget
Pymont Community Centre Upgrade	Properties - Community, Cultural and Recreational - Asset Enhancement	Extension and refurbishment of existing community centre including new lift, entry foyer, ground floor public toilets, gym, community rooms, and an upgrade of the Out of School Hours Care Facility. The project also includes refurbishment of the heritage building including the main community hall; library link; and level one community room, and a comprehensive fire services upgrade.	The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delays in construction program.	5.9	8.1	2.2	11.3
Town Hall Projection Lighting on front façade	Properties - Community, Cultural and Recreational - Asset Enhancement	The installation of projectors for the purposes of illuminating the Eastern facing façade of Sydney Town Hall (from George Street) with colours, images, animations and / or text in support for a variety of causes, activities and City run or City sponsored events.	Project timeline has been pushed back to accommodate a change in procurement strategy, combining the purchase of projectors for both indoor events and the building projection into one in order to driver better value for money.	0.0	1.2	1.2	1.2
Parks Lighting Program	Open Space & Parks - Asset Enhancement	Many of the City's parks were historically lit by Ausgrid owned public lighting. The majority of these assets have not been maintained and do not meet current requirements. This projects replaces the aging Ausgrid public lighting scheme in these parks with our own public lighting assets.	The FY2023/24 variance is a result of budget rephasing to FY2024/25 to reflect revised program of works in response to community feedback.	0.3	1.4	1.0	6.5
Connecting Project - Green Square Public Art	Public Art - Enhancement	This project aims to integrate high quality, eco-sustainable public art into the Green Square Town Centre's public domain to ensure the area is an engaging and vibrant place for the community, future residents and workers.	The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delays in finalising the prototype. Installation expected in 2024/25.	0.0	1.1	1.1	2.6
Castlereagh Street Cycleway - North	Bicycle Related Works - Asset Enhancement	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 2023/24 and total project variance reflects potential savings to the project as a result of budgeted risk allocation not being realised.	10.0	11.9	1.8	23.9
Erskineville Alexandria Precinct Cycleway Links	Bicycle Related Works - Asset Enhancement	Separated cycleway along Harley, Ashmore, Bridge Street, Railway Parade and Henderson Road, traffic studies in wider area in surrounds of cycleway, continuous footpath treatment at Fox and Ashmore	The 2023/24 budget variance reflects push out of budget to 2024/25 due to delays in construction works for Park St drainage works.	1.4	2.5	1.2	9.6
Oxford Street West and Liverpool Street Cycleway	Bicycle Related Works - Asset Enhancement	The Oxford Street (West) and Liverpool Street Cycleway is a bi-directional cycleway along the northern side of Oxford and Liverpool Streets between Flinders and Elizabeth Streets. The new link will connect existing cycleways on Bourke, Liverpool and Castlereagh Streets.	The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delays in construction program associated with events, traffic signal approvals and co-ordination with adjoining developments.	3.6	6.5	2.9	14.9

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

## Capital Works - Variance summary report

### City of Sydney | Q4 2023/24

Project Details			Project Status	\$ Millions*			
Project Name	Project Group	Description	Q4 variance commentary	2023/24 Actual	2023/24 Budget	2023/24 Variance	Total Project Budget
Parks General - Harry Noble Reserve	Open Space & Parks - Asset Renewal	Harry Noble Reserve Playground has been included in the Park renewal program to restore and improve the asset condition of park assets across the local government area to ensure parks are safe, well presented and fit for use.	The 2023/24 variance reflects push out of budget to 2024/25 due to on-going site investigations and authority approvals.	0.2	1.6	1.3	4.6
Street Trees Planting Program	Open Space & Parks - Asset Renewal	Renewal of the City's tree assets, including street, park and property trees. The program includes planting to replace existing trees that have declined in condition or due to other reasons such as storm/vehicle damage.	The 2023/24 budget variance is a result of adverse weather conditions that occurred during the main planting period and limited quality tree supply that resulted in a delay of works. Contractual changes have also occurred, with the commencement of the new Tree Maintenance Contract on 1 March 2024, with expenses for tree establishment now due 12-18 months after planting. These costs will be incurred in 24/25 financial year.	1.7	2.8	1.1	48.1
Commercial Fit-out at Town Hall House Levels 17, 19 and 20	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.	The 2023/24 and total project variance reflect a review and re-allocation of approx. \$3M of works to be completed concurrent with the 343 George Street Levels 6-10 renewal and upgrade works and push out of budget to 2024/25 to align with revised construction program for completion of the re-use works.	0.1	4.0	3.9	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.	Construction is underway. The 2023/24 budget variance reflects construction program adjustment due to earlier delays resulting from adverse site conditions.	7.1	10.9	3.8	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 2023/24 budget variance reflects the actual cost of fit-out works completed. The total project variance reflects cost savings.	5.6	6.8	1.2	8.8
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.	The FY2023/24 variance is a result of budget rephasing to FY2024/25 to reflect revised program of works.	1.0	2.6	1.6	33.7

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

## Capital Works - Variance summary report

### City of Sydney | Q4 2023/24

Project Details			Project Status	\$ Millions*			
Project Name	Project Group	Description	Q4 variance commentary	2023/24 Actual	2023/24 Budget	2023/24 Variance	Total Project Budget
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 2023/24 budget variance reflects a push out of budget to 2024/25 due to late tender release and delayed construction commencement.	0.6	2.6	2.0	20.0
307 Pitt Street Fire Protection Upgrade	Properties Assets - Asset Renewal	Combined works to ensure compliance with Health and Building.	The 2023/24 budget variance reflects a push out of budget to 2024/25 due to delays in finalising the design report.	0.8	3.3	2.5	6.9
Lift Upgrade/Replacement - Various Sites Phase1	Properties Assets - Asset Renewal	Program to upgrade or replace the the City's lift assets.	The 2023/24 budget variance reflects a push out of budget to 2024/25 due to construction program delays.	0.6	2.5	2.0	3.5
Bridges Major Works Program	Infrastructure - Roads, Bridges, Footways - Asset Renewal	Bridge Maintenance Program	The FY2023/24 variance is a result of budget rephasing in relation to Hickson Road Bridges due to delays from TfNSW ownership and funding.	0.2	2.6	2.3	14.0

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

# Capital Works - Individual Projects as per 2023/24 plan > \$5M

## City of Sydney | Q4 2023/24

\$ Millions\*

Project Name	Project Group	Total Project Budget	Q4 June 2024 Status Comments
City Centre Sydney Square Upgrade	Public Domain - Asset Enhancement	35.0	Concept design and consultation with adjoining property owners on-going. Targeting scope report to Council early-mid 2025.
Dixon Street Public Domain Improvements	Public Domain - Asset Enhancement	8.5	Design development and documentation on-going.
Zetland Ave (West) - Paul St to Portman St	Public Domain - Asset Enhancement	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	Construction progressing well. Eastern section (Botany Rd to O'Riordan St) planned to open to public late July 2024. Western section (O'Riordan St to Bowden St) forecast to be complete late 2024.
Crown Street Public Domain	Public Domain - Asset Enhancement	36.6	Construction between Oxford and Campbell Street complete, excluding sections relating to undergrounding of overhead wires. Laying of electrical cables underground has commenced.
Loftus St, Reiby Pl & Customs House Ln Upgrade	Public Domain - Asset Enhancement	8.6	Detailed design nearing completion, with construction commencing shortly.
George Street North Pedestrianisation (Hunter to Alfred Sts)	Public Domain - Asset Enhancement	44.0	Construction works commenced in 2024.
Green Square Public School and Community Spaces	Properties - Community, Cultural and Recreational - Asset Enhancement	24.7	Main works construction of building commenced in May 2023 and is progressing across the site. Completion has been delayed due to adverse site conditions and is expected in mid-2025.
Huntley Street Recreation Centre - Development	Properties - Community, Cultural and Recreational - Asset Enhancement	26.8	Tender for construction contractor completed and construction to commence late 2024. Project budget has been increased to \$33.5m following Council approval of tender report in mid 2024.
George Street - Lend Lease Circular Quay VPA	Properties - Community, Cultural and Recreational - Asset Enhancement	8.8	Fit-out of Levels 1-3 of Business Innovation Spaces complete and all property transfers completed.
Pymont Community Centre Upgrade	Properties - Community, Cultural and Recreational - Asset Enhancement	11.3	Construction well underway. Works forecast for completion late 2024.
Wimbo Park Surry Hills	Open Space & Parks - Asset Enhancement	9.9	Construction works complete and park is open to the public.
Synthetic Sports Field Installations - Perry Park	Open Space & Parks - Asset Enhancement	13.5	Construction works to be completed mid July 2024 and park and field are planned to open to the public in late July 2024. Savings reflected in 2024/25 Long Term Financial Plan.
Sydney Park Impact Mitigation Works	Open Space & Parks - Asset Enhancement	5.2	Construction works complete and park is open to the public.
Synthetic Sports Field - Crescent Park	Open Space & Parks - Asset Enhancement	7.1	Construction works complete and park and playing field are open to the public. Savings reflected in 2024/25 Long Term Financial Plan.
Gunyama Park Stage 2 & George Julius Avenue North	Open Space & Parks - Asset Enhancement	29.6	Tender approved by Council in July 2024. Construction commencement late 2024.
Oxford street west and Liverpool Street Cycleway	Bicycle Related Works - Asset Enhancement	14.9	Construction well underway with completion forecast for early 2025, subject to adjacent developer interface works.
Erskineville Alexandria Precinct Cycleway Links	Bicycle Related Works - Asset Enhancement	9.6	Construction works are largely completed. Completion of Park Street stormwater drainage connection underway. Savings reflected in 2024/25 Long Term Financial Plan.
Castlereagh Street Cycleway - North	Bicycle Related Works - Asset Enhancement	23.9	Construction is well underway with works staged to co-ordinate with adjacent private / Metro development works. Completion forecast for late 2024. Savings reflected in 2024/25 Long Term Financial Plan.
Surry Hills to Central Cycleway	Bicycle Related Works - Asset Enhancement	5.7	Community consultation completed. Concept design underway. Savings reflected in 2024/25 Long Term Financial Plan.

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

**Capital Works - Individual Projects as per 2023/24 plan > \$5M**  
**City of Sydney | Q4 2023/24**

\$ Millions*			
Project Name	Project Group	Total Project Budget	Q4 June 2024 Status Comments
Open Space Renewal - Hyde Park Lighting	Open Space & Parks - Asset Renewal	21.3	Tender for construction contractor completed and construction to commence late 2024. Project budget has been increased to \$27.3m following Council approval of tender report in mid 2024.
Alexandria Park	Open Space & Parks - Asset Renewal	5.2	Pre-planning stage. The increased total budget \$12.2m is included in 2024/25 Long Term Financial Plan.
Ward Park	Open Space & Parks - Asset Renewal	5.3	Early engagement completed. Concept design underway. Head Consultant engagement underway. Project scope report to Council mid 2025.
Green Park	Open Space & Parks - Asset Renewal	5.0	Early consultation completed. Tender for Head Consultant underway. Project Scope Report to Council in early 2025.
Town Hall House, Façade Remediation	Properties Assets - Asset Renewal	12.4	Construction well underway with completion forecast for early 2025.
343 George St - Facade Remediation	Properties Assets - Asset Renewal	20.0	Barrack Lane (Stage 1) works completed in 2023. Contractor engaged to complete works to George and Barrack Street (Stage 2). Construction to commence in coming months.
Sydney Town Hall External Works Stage 3	Properties Assets - Asset Renewal	16.5	Stone restoration works complete. Stained glass works continuing.
Sydney Park Brick Kilns - Renewal Works	Properties Assets - Asset Renewal	19.7	Tender for construction contractor complete. Report to Council in mid 2024 recommending to reject and negotiate. Negotiations to commence following Council approval. Targeting report back to Council late 2024.
Goulburn St Parking Station - Whole of structure remediation	Properties Assets - Asset Renewal	26.0	Early works complete. Planning for main works on-going. Construction forecast to commence in 2025.
Bay Street East - Depot Redevelopment	Properties Assets - Asset Renewal	42.5	Design development on-going.
343 George St - Level 6-10 Base Building Renewal	Properties Assets - Asset Renewal	21.3	Site investigations and concept design underway. DA submission in August 2024. Targeting scope report to Council late 2024.
City Recital Hall Capital Works	Properties Assets - Asset Renewal	6.8	Construction works well underway. Works being completed in stages to minimise impacts on theatre bookings. Completion forecast end 2024.

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



	2023/24 Capital Works Expenditure Summary			Revised 2024/25 Capital Works Budget			
	Budget 2023/24	Actual Expenditure 2023/24	Budget v Actual Variance fav (unfav)	Adopted 2024/25 Budget	Carry Forward / Revote Adjustments	Re-Phased (to)/from Future Years Fwd estimates	Proposed Revised Budget 2024/25
<b>Asset Enhancement</b>							
Bicycle Related Works	25.1	19.1	6.0	24.9	0.7	(2.6)	23.0
Green Infrastructure	2.0	1.0	1.0	3.2	0.7	0.4	4.3
Open Space & Parks	33.3	31.2	2.0	12.4	1.0	(1.7)	11.7
Properties - Community, Cultural and Recreational	28.5	19.5	9.1	15.9	2.6	(1.9)	16.6
Properties - Investment and Operational	2.0	0.7	1.3	1.2	0.8	(0.8)	1.2
Public Art	3.1	1.3	1.9	2.7	1.3	(0.7)	3.3
Public Domain	44.2	29.0	15.1	42.7	8.0	(3.8)	47.0
Stormwater Drainage	2.9	1.1	1.8	1.1	0.1	(0.1)	1.1
<b>Asset Enhancement Projects Total</b>	<b>141.1</b>	<b>102.9</b>	<b>38.2</b>	<b>104.1</b>	<b>15.3</b>	<b>(11.3)</b>	<b>108.2</b>
<b>Asset Renewal</b>							
Infrastructure - Roads Bridges Footways	18.5	16.0	2.5	16.3	0.0	1.5	17.8
Open Space & Parks	26.2	14.9	11.3	27.3	0.6	2.8	30.7
Properties Assets	44.0	28.3	15.7	48.9	3.1	(2.8)	49.3
Public Art	2.1	1.2	0.8	2.1	0.1	0.0	2.2
Public Domain	15.3	13.1	2.2	23.0	1.2	0.0	24.2
Stormwater Drainage	6.1	6.0	0.1	6.7	0.0	0.0	6.7
<b>Asset Renewal Programs Total</b>	<b>112.2</b>	<b>79.5</b>	<b>32.6</b>	<b>124.4</b>	<b>5.0</b>	<b>1.5</b>	<b>130.9</b>
<b>Total Capital Works</b>	<b>253.3</b>	<b>182.5</b>	<b>70.8</b>	<b>228.5</b>	<b>20.3</b>	<b>(9.7)</b>	<b>239.1</b>
Capital Contingency	1.8	0.0	1.8	8.0	0.0	0.0	8.0
<b>Total Contingency</b>	<b>1.8</b>	<b>0.0</b>	<b>1.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
<b>Total Capital Works including Contingency</b>	<b>255.1</b>	<b>182.5</b>	<b>72.7</b>	<b>236.5</b>	<b>20.3</b>	<b>(9.7)</b>	<b>247.1</b>

	2023/24 Plant & Equipment and TDS Expenditure Summary				Revised 2024/25 Plant & Equipment and TDS Budget		
	Budget 2023/24	Actual Expenditure 2023/24	Budget v Actual Variance fav (unfav)	Adopted 2024/25 Budget	Carry Forward / Revote Adjustments	Re-Phased (to)/from Future Years Fwd est	Proposed Revised Budget 2024/25
	Books & Library Resources	0.8	0.6	0.2	0.8	0.0	0.0
Information Technology (Equipment)	2.7	1.8	0.9	2.4	0.6	0.0	3.0
Vehicles and Plant	7.1	2.9	4.1	8.1	4.3	0.0	12.3
Equipment, Furniture & Fittings and Miscellaneous	8.8	3.6	5.2	7.3	2.4	0.0	9.7
<b>Total Net Plant and Equipment</b>	<b>19.3</b>	<b>9.0</b>	<b>10.3</b>	<b>18.6</b>	<b>7.3</b>	<b>0.0</b>	<b>25.9</b>
<b>Technology and Digital Services - Capital Projects</b>	<b>22.7</b>	<b>16.3</b>	<b>6.4</b>	<b>24.0</b>	<b>2.0</b>	<b>(0.6)</b>	<b>25.4</b>

**City of Sydney**  
Capital Works Expenditure Summary

\$'M	Prior	2024/25	2025/26	2026/27	2027/28	4 Years	2028/29	2029/30	2031/32	2031/32	2032/33	2033/34	10 Year	Total	
	Years Total					Total							Total	Project Budget	
<b>Asset Enhancement</b>															
Bicycle Related Works	42.9	23.0	12.6	10.9	3.9	50.4	10.6	6.7	4.7	5.8	6.6	3.8	88.5	131.4	
Green Infrastructure	14.6	4.3	2.0	3.8	1.8	11.8	1.2	1.7	2.8	2.6	3.3	3.7	27.1	41.7	
Open Space & Parks	100.0	11.7	17.1	15.7	28.8	73.2	32.1	12.9	12.3	12.5	15.8	16.6	175.3	275.3	
Properties - Community, Cultural and Recreational	151.4	16.6	17.8	28.1	9.2	71.6	2.4	9.6	11.2	9.3	7.4	11.5	122.9	274.3	
Properties - Investment and Operational	6.0	1.2	2.3	2.0	1.2	6.7	1.1	4.5	17.0	12.0	11.0	10.0	62.3	68.3	
Public Art	8.5	3.3	2.3	2.9	1.4	9.9	1.5	2.0	2.2	2.0	1.6	1.1	20.1	28.7	
Public Domain	201.3	47.0	41.8	34.4	51.4	174.6	38.5	14.2	29.7	35.7	45.3	45.5	383.5	584.7	
Stormwater Drainage	80.7	1.1	5.0	7.0	7.5	20.6	7.5	7.5	6.6	6.6	6.5	5.5	60.8	141.5	
<b>Asset Enhancement Projects Total</b>	<b>605.4</b>	<b>108.2</b>	<b>101.0</b>	<b>104.7</b>	<b>105.0</b>	<b>418.8</b>	<b>94.8</b>	<b>59.0</b>	<b>86.5</b>	<b>86.4</b>	<b>97.3</b>	<b>97.7</b>	<b>940.5</b>	<b>1,545.9</b>	
<b>Asset Renewal (Rolling Programs)</b>															
Infrastructure - Roads Bridges Footways		17.8	17.5	16.4	19.1	70.8	20.4	19.7	19.7	23.7	24.6	21.5	200.4	200.4	
Open Space & Parks		30.7	37.6	41.1	31.2	140.5	37.6	40.0	29.8	24.0	32.1	37.8	341.8	341.8	
Properties Assets		49.3	56.8	78.7	71.0	255.8	39.6	39.5	48.7	37.9	39.0	35.5	495.9	495.9	
Public Art		2.2	0.8	1.0	1.0	5.0	0.8	0.8	0.8	0.8	0.8	0.8	9.7	9.7	
Public Domain		24.2	25.6	19.6	17.5	86.9	19.9	15.7	10.2	10.0	13.6	9.9	166.1	166.1	
Stormwater Drainage		6.7	7.0	6.9	7.1	27.6	7.1	7.2	7.4	7.3	7.5	7.7	71.8	71.8	
<b>Asset Renewal Programs Total</b>		<b>130.9</b>	<b>145.2</b>	<b>163.8</b>	<b>146.8</b>	<b>586.7</b>	<b>125.3</b>	<b>122.9</b>	<b>116.5</b>	<b>103.6</b>	<b>117.6</b>	<b>113.1</b>	<b>1,285.8</b>	<b>1,285.8</b>	
<b>Capital Works Contingency</b>		<b>8.0</b>				<b>8.0</b>							<b>8.0</b>	<b>8.0</b>	
<b>TOTAL CAPITAL WORKS</b>		<b>605.4</b>	<b>247.1</b>	<b>246.2</b>	<b>268.5</b>	<b>251.7</b>	<b>1,013.5</b>	<b>220.1</b>	<b>181.8</b>	<b>203.0</b>	<b>190.1</b>	<b>214.9</b>	<b>210.9</b>	<b>2,234.3</b>	<b>2,839.7</b>

# **Attachment C**

**Delivery Program 2022-2026  
June 2024 Progress Report**

# City of Sydney – Delivery Program 2022-2026 – June 2024 Progress Report

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**Status definitions for progress reports**

**Glossary**

*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
<b>Governance, risk and audit frameworks</b>		
Implement systems and practices to embed a strong risk management and corporate compliance culture at the City	The City's draft risk appetite statement was developed in late 2023 and will presented to Council for endorsement in Q2 2024/25. Risk management KPI's continue to be tracked to drive continuous improvement. Revised Risk Management Procedures are being launched with updated tables and risk matrix. The Compliance Obligations Policy was revised and a new Compliance Management Procedure has been developed. Information briefing sessions are being rolled out to educate staff on their compliance responsibilities. The City's Legislative and Regulatory Change register is continually updated in response to amendments in legislation or other authority documents, ensuring primary stakeholders are promptly notified.	<b>On Track</b>
Improve the health, safety and wellbeing of our workers through the implementation of the safety management system and a mentally healthy workplace plan	Risk assessment and planning for psychosocial hazards is underway as part of efforts to provide a psychologically safe workplace. An early intervention physiotherapy program piloted this year to improve injury outcomes will also continue into 2024/25.  The City's Safety Management System was externally audited and was found to be effectively meeting WHS legislation and operating efficiently.	<b>On Track</b>
Deliver governance programs to support compliant, ethical and transparent decision making and community confidence in the City	The City's integrity framework has been supported by a wide range of governance programs. Senior Corruption Prevention Officers from the Independent Commission Against Corruption presented at a Senior Managers Briefing. The annual fraud and corruption action plan 2023/2024 was implemented. A fraud control maturity assessment internal audit was completed. The biannual corporate fraud and corruption risk assessment and annual business unit fraud and corruption control plans are being finalised. The annual delegate disclosure process was completed together with quarterly reviews of general conflict of interest disclosures in the conflicts of interest register. A significant review of the Register of Delegations from CEO to Directors and Staff has been finalised and changes will be implemented shortly, supported by communications and training sessions. The Code of Conduct awareness campaign included manager led code of conduct refresher training on misuse of council resources, monthly new starter training sessions and the publication of regular Know Your Code articles supported by practical manager talking points. A new Public Interest Disclosure Policy was approved by Council, organisation wide communications were issued on this new policy and mandatory training for all disclosure officers and managers has been completed.	<b>On Track</b>
Implement a risk based and comprehensive annual internal audit plan	The City's four year strategic internal audit plan was approved by the Audit Risk and Compliance Committee on 20 June 2024. Implementation of the current plan remains on track.	<b>On Track</b>
Deliver completed annual financial statements without qualification by the Audit Office of NSW	At June 2024, preparation work for the 2023/24 Annual Financial Statements is underway. In accordance with the year end financial reporting timetable, the draft statements will be prepared for audit by the Audit Office of NSW in August and September, with the audited Financial Statements intended to be presented to Council for authorisation at the October 2024 meeting. Progress to date is in line with the year end timetable.	<b>On Track</b>



## 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

Support continues across a wide range of areas and covering all aspects of the organisation's operations.

**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	0	2		Indicator Only
Lost time injuries	No	22	45	-	12	12	10	9	43		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.	-	-	-	-	-	-	0	0		Indicator Only
Complaints upheld regarding fraud or corruption by City staff	No.	3	2	-	0	0	0	1	1	One complaint regarding historic fraud by a former City employee was upheld in this period. Discussions with external agencies not yet finalised.	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
<b>Continuous improvement</b>		
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 and delegations. This will streamline processes, free up staff time and improve employee satisfaction. A review of procurement and contract management is also underway.	<b>On Track</b>
Refine and revise asset management policy, strategy and long term asset management plans for critical infrastructure assets, including resilience and maturity assessment recommendations	The Asset Management Policy and Community Asset Management Plan was approved by Council on 24 June 2024.	<b>On Track</b>

Deliver initiatives to improve information and data management with a focus on privacy, security, ethics, quality, and sharing	23 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. The annual TRIM disposal program for 2024 was completed with ~1,500 boxes and ~185,000 digital records (~200GB) being lawfully destroyed.	<b>On Track</b>
<b>Digital services</b>		
Develop responsive digital services that are easy for our community to access and use	City Connect, the City's new on-line serviced platform, launched on 4 April 2024. Included in the launch were: <ul style="list-style-type: none"> <li>• 84 smart digital forms that community members can use to request services on-line.</li> <li>• Notifications designed to keep community members informed on the status of their requests.</li> <li>• Dashboards where registered community members can view their rates, payments, permits and interactions.</li> </ul>	<b>On Track</b>
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. This includes the completion of network security upgrades, implementation of a new Cloud Backup platform and relocation of internet link at Bay St Depot.	<b>On Track</b>
<b>Access to City information and data</b>		
Provide and promote public access to City information and data to meet the spirit and requirements of the Government Information (Public Access) Act	The City complied with GIPA proactive and mandatory obligations by: <ul style="list-style-type: none"> <li>• Publishing 20,543 planning application documents through the City's on-line Find a DA service. This included 2,538 submissions relating to 595 planning applications.</li> <li>• Completing 3,195 requests for information, subpoenas, and section 41 access applications (formals).</li> </ul> A primary channel for proactive disclosure is the City's website, which had 2,294,838 unique users, 6,996,020 page views, and 429,282 file downloads.	<b>On Track</b>
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	24 open data sets were published or enhanced on the City's Data Hub. 18 interactive apps or maps were published or updated. The data hub now contains 175 data products. 4,800 new items were published to the Archives & History Resources catalogue. New collections were added to the catalogue, including Liverpool Street Darlinghurst, Rosebery, King Street Newtown and Crown Street.	<b>On Track</b>
<b>Business and spatial intelligence</b>		
Deliver business and spatial intelligence for better planning, operations, and decision making	19 internal dashboards were delivered or improved to support a range of business services and activities, including related to: customer service, workforce management, climate equity, urban forestry, asset management, and correspondence management.	<b>On Track</b>
<b>Strengthen workforce capability, diversity and inclusion</b>		
Implement the City's People Strategy to strengthen the workforce's capacity to deliver the outcomes in the community strategic plan	The City continued to embed its new purpose and values by delivering work in key areas of employee accountability, employee recognition, leadership development, and adapting our ways of working. We delivered improved experiences in recruitment for applicants and hiring managers, and for employees in payroll interactions and access.	<b>On Track</b>
Implement actions in the City's EEO, Diversity and Inclusion Action Plan	The City continued to be recognised as a leader in EEO, diversity and inclusion by providing employees with benefits such as care and culture leave, and workplace flexibility. The City won the Local Government NSW Award for Organisational Diversity and Inclusion recognising our Employee Networks during the period. <p>Targeted recruitment and fast track to interview initiatives remain current and active for Aboriginal and Torres Strait Islander candidates and candidates with disability. Aboriginal and Torres Strait Islander employment reached 3% in the period.</p>	<b>On Track</b>

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	64	67.7	65.73	About two-thirds of contacts and requests were received through digital channels. This is an increase when compared to 62.75% in the previous year.	Indicator Only
Calls answered within 30 seconds	%	59.75	65.75	65	72	62	63	63	65		On Track
Calls completed at first contact	%	89	84.25	80	84	85	83	85	84.25		On Track
Requests received	No.	231,390	184,581	-	44,859	49,256	50,220	53,547	197,882	The City received 197,882 requests for service from the community. This is a 7% increase when compared to the previous year.	Indicator Only
Requests actioned within agreed service standards	%	85.96	82.5	85	90.8	87.9	85.2	85	87.23	87% of service requests were completed within agreed service levels. This is an improvement when compared to the previous year where 82.5% of service requests met service levels.	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	7	16	46	Formal access applications increased over the previous year by 48%. The introduction of smart digital forms, making it easier to lodge requests, is thought to have contributed to the increase.	Indicator Only
GIPAA Informal Access Applications received	No.	3,545	3,263	-	772	671	693	759	2,895	The downward trend in information access requests (informals) continued. Contributing to the trend is the increasing information available via the Website, Find a DA, and the Archives and History Resources Catalogue. More requests are also being actioned by business units directly.	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	2,002.25	2,002.25	2,002.25		Indicator Only
Vacancy rate	%	10.33	10.35	-	7.92	6.45	6.03	5.55	6.49		Indicator Only

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

Major Programs	Progress To Date	Status
<b>Financial sustainability</b>		
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. Review of outdoor dining fees is ongoing and due for completion in 2024/25 The rolling review of costing of services will continue through this year and beyond.	<b>On Track</b>
Develop, monitor and report against the City's long term financial plan to ensure and demonstrate council's financial sustainability, and intergenerational equity	Council's operational and financial performance for 2023/24 will be presented to the August 2024 Council meeting. The quarterly financial report will reflect latest capital forecasts and projections, operating performance for the year, and associated commentary. The 2023/24 audited Annual Financial Statements will be presented to Council in October 2024. The annual update to the City's Long Term Financial Plan, was adopted at the June 2024 Council meeting, detailing forward financial projections based on current operating trends and identified future initiatives. Monitoring against this latest plan will commence as part of the Quarter 1 report presented to Council in November.	<b>On Track</b>
<b>Integrated planning and reporting</b>		
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 was endorsed by Council in November 2023. The City's 2024 resourcing strategy and 2024/25 operational plan were adopted by Council on 24 June 2024 after public exhibition.	<b>On Track</b>
<b>Advocacy and policy initiatives</b>		
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, rate peg methodology, local government revenue streams, community improvement districts, emergency service levies, and developing Regulations and guidance to support rating reforms.	<b>On Track</b>
<b>Strategic property management</b>		
Manage the City's investment property portfolio to optimise revenue opportunities	The property market has experienced challenges since Covid-19. An element of hybrid based working arrangements remain throughout the city and are likely here to stay. This is combined with challenging times for business due to cost increases. CBD vacancy levels have remained relatively stable since the beginning of the year according to the Property Council of Australia. The City will take in to account this situation when negotiating leases and remain flexible, in order to optimise revenue.	<b>On Track</b>
<b>Best practice procurement</b>		
Ensure best practice procurement and contract management focused on value for money, optimised risk allocation and improved sustainability	Phase 1 - stakeholder engagement and feedback - of the Procurement Transformation project is near completion. This project is focussed on unlocking more value and further enabling achievement of strategic, operational and commercial objectives, as well as streamlining and 'right-sizing' our procurement processes.	<b>On Track</b>

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

Major Programs	Progress To Date	Status
<b>Advocacy</b>	<p>The City continues to make submissions to the NSW and Federal Governments on matters impacting the city, our workers, visitors and residents. This years this included 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, the Australian Energy Regulator Exemptions Framework for Embedded Networks, the NSW Government Plastics Next Steps Consultation, the NSW Cumulative Impact Assessment Consultation, the Barangaroo Concept Plan MP-06-0162 Modification 9 - Response to Submissions, the Australian Government New Vehicle Efficiency Standard (NVES) 2024, the Discussion Paper on Short and Long-Term Rental Accommodation, Legislative Council Inquiry into the Impacts of the Rozelle Interchange, the Community Improvement Districts Bill 2023, the Terms of Reference for the Australian Parliament Inquiry into the Transition to Electric Vehicles, the Parliamentary Inquiry into the Development of the Transport-Oriented Development Program, The Future of Moore Park South – A Proposal to Convert Part of Moore Park Golf Course to a New Park NSW Government - Changes to Create Low and Mid-Rise Housing, Synthetic Turf Study in Public Open Space – Draft Guidelines for Decision-Makers Exhibition, Build to Rent Tax Incentives, Climate Change Authority - 2024 Issues Paper: Targets, Pathways and Progress, Transport for NSW's Guide to Transport Impact Assessment, NSW Freight Policy Reform Program Consultation Paper, Waterloo South Redevelopment People and Place Plan, Review of NSW Visitor Economy Strategy 2030, National Construction Code 2025 - Public Comment Draft and the National Urban Policy Consultation Draft. Submissions are also made to the NSW Department of Planning, Housing and Infrastructure on relevant State Significant Development Applications.</p>	<b>On Track</b>

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

Major Programs	Progress To Date	Status
<b>Partnerships</b>		
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	<p>The Resilient Sydney Council Ambassadors program hosted four quarterly meetings with all 33 Sydney councils during 2023-24 to share key resilience programs, tools and experience to support resilience building with Sydney communities.</p> <p>In February 2024, Ambassadors discussed using plans, policies and taskforces to build resilience. 55 officers from 28 Greater Sydney Councils, Wollongong City Council, and the NSW Reconstruction Authority attended. The Authority presented on the State Disaster Mitigation Plan and recent storm and flood recovery efforts across Sydney. An Affordable Housing Forum was hosted in March 2024 to bring together Greater Sydney councillors with community housing providers to help councils tackle the housing affordability crisis in our city.</p> <p>In May 2024, 50 people from 23 Greater Sydney Councils, Wollongong City Council, Western Sydney Regional Organisation of Councils, and the NSW Reconstruction Authority met to develop actions for the new metropolitan resilience strategy. Research was shared from the Greater Sydney Heat Taskforce and from metropolitan community engagement and technical hazard risk assessment. NSW Fire and Rescue provided a briefing to 127 attendees from 29 councils on the growing risk of lithium-ion battery fires. Resilient Sydney hosted a discussion on the policy options to reduce risks and improve safety of city users of batteries.</p> <p>During 2024, 33 Greater Sydney Councils promoted community connections through local campaigns for Neighbours Everyday, NSW Seniors Week, NSW Youth Week, Harmony Week and Close the Gap Day.</p>	<b>On Track</b>
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.	<b>On Track</b>
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	<p>Resilient Sydney remains an active participant with 100 cities in the global Resilient Cities Network. Sydney met with 15 cities throughout 2023-2024 with many discussing their responses to the 'polycrisis' – the reality of managing multiple shock events at once. Resilient Sydney met quarterly with resilience officers in APAC and Oceania to reconnect post COVID. Programs on plastic in oceans, climate risk planning, water and waste management are common resilience approaches in our region.</p> <p>In September 2023, Resilient Sydney and Natural Hazards Research Australia hosted international expert Professor Gavin Smith of North Carolina State University to provide insights and lessons from research and experience responding to disasters in the United States and New Zealand, including structures for managing buy-backs, relocations and rebuilding communities.</p> <p>Resilient Sydney attended the Metropolitan Resilience International Congress in Guadalajara, Mexico in November 2023. Cities discussed the main resilience challenges affecting metropolises, including: water resilience, climate action, land management, circular economy, and sustainable mobility. Sydney shared expertise in collaborations using data with the Resilient Sydney Platform as an example of a pioneering resilience governance project.</p> <p>City staff have participated in C40 networks and peer learning webinars during the year. The City completed its CDP and Accelerator reporting, and also contributed to the development of the new Cities Climate Transition Framework.</p>	<b>On Track</b>

## 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
<b>Net zero emissions – City assets and operations</b>		
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	Fleet Services have undertaken various strategic initiatives aimed at reducing emissions. Most recently an additional 20 Electric Passenger MG Vehicles have been procured, bringing the total number of owned Electric Assets to 42, made up of a mix of 39 passenger vehicles, 1 truck, 1 buggy and 1 footway sweeper. The forthcoming fleet replacement program will see a significant expansion of electric assets and will include a mix of passenger fleet, trucks, buggies and mowers. Other projects that will support our target to reduce emissions is the rationalisation of existing fleet vehicles and reducing the number of vehicles, where we can, whilst maintaining full service levels to the community, and using telematics in conjunction with our eco driving strategy.	<b>On Track</b>
Actively manage the replacement of conventional lights with LED lights for all public domain light types in the city	In 2022/23 FY, practical completion was achieved for the upgrade of Ausgrid street lighting to LED. 7,595 conventional lights were changed over to LED technology resulting in annual savings of approximately 4,000 Megawatt hours and reducing carbon emissions by approximately 3,600 tonnes. Additionally, the new fittings have reduced the City's maintenance cost and improved public safety, as the new LED fittings are more reliable. Following a tender in 2023/24, the City will commence the progressive renewal of City owned lights as they reach end of life with the latest generation of LED light fittings. The new LEDs will further reduce energy use and carbon emissions.	<b>On Track</b>
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.	<b>On Track</b>
<b>Net zero emissions in the LGA</b>		
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. The Sustainable Destination Partnership has achieved a 24 per cent reduction in carbon emissions and water consumption from a FY18 baseline. The Better Buildings Partnership has achieved a 95% stationary emissions intensity reduction since FY06, and procured 92% of its base building electricity from renewables in FY23. Its best practice tool-kit on circular office fit-out has been released along with a Creating Resilient Communities guide. Through CitySwitch, 80% of tenancies in Sydney have switched to renewable electricity and the average NABERS energy rating is 5 stars. The Renewables for Business Masterclass series resources have been published and shared across government and industry. Smart Green Apartments program has encouraged owners corporations to invest \$4,299,834 in upgrades, delivering significant savings across their lifespan, including saving \$11,224,423 in running costs and avoiding 61,488 tonnes of carbon emissions.	<b>On Track</b>

Support the community's adoption of renewable energy in line with the City's 50% renewable electricity by 2030 target	<p>Switching to 100% renewable electricity reduces emissions and stabilises electricity costs. The City's Renewables Masterclass Series continued to support businesses to procure renewables through the provision of resources, webinars and case studies and was promoted widely to business partnerships, industry bodies, local and state government.</p> <p>CitySwitch and Sustainable Destination Partnership reported a significant increase in members sourcing electricity from renewables.</p> <p>Through an Innovation and Ideas Grant the Business Renewables Centre Australia launched a buyers group to support businesses to collectively procure renewable electricity. A community energy model was demonstrated through another grant in which Pingala and Barnardos installed rooftop solar and delivered a solar scientist program. A group of apartment buildings collectively switched their common areas to renewable electricity.</p> <p>The GreenPower for Business resources were utilised to support resource development and a webinar for strata communities.</p> <p>Rooftop solar is 30 MW, an increase of approximately 300 new systems.</p>	<b>On Track</b>
Actively participate in industry groups committed to creating a market for low embodied carbon steel, concrete and aluminium	City staff chair the Local Government sub-group for the Materials and Embodied Carbon Leadership Alliance, bringing together knowledge and experience from councils across Australia.	<b>On Track</b>
<b>Zero emissions transport</b>		
Advocate to the Australian and NSW Governments on key transport emissions reduction (carbon emissions and local air quality) improvement opportunities	The City made submissions to the Climate Change Authority Issues Paper - Targets, Pathways, and Progress in May 2024, and the Australian Government New Vehicle Efficiency Standard (NVES) Consultation Impact Analysis in March 2024 making recommendations to reduce transport emissions by prioritising and supporting active and public transport, and improved emissions standards for vehicles. The City also made a submission to the Senate Inquiry Into Residential Electrification in September 2023 recommending that the Australian Government support energy efficiency and electrification of residential buildings, including the charging needs of electric vehicles, with tailored investment for apartment buildings.	<b>On Track</b>
Support more people walking, riding bicycles and catching zero emissions public transport	Some of the key actions the City undertook to support more people walking, riding bicycles and catching zero emissions public transport include: adopting the Access Strategy and Action Plan, proving the framework and 17 actions for creating a city for walking, cycling and public transport; adopting "A City for Walking" Strategy and Action Plan which sets out the City's organisation-wide approach to walking and provides 12 key actions to support people walking; implementing the Cycling Strategy and Action Plan; and continuing to advocate for low emission public transport including for the Metro West extension to Zetland, attending a workshop on the NSW Government's Independent Metro Review and Parliament's Metro West Inquiry, providing input into Transport for NSW's Pymont Peninsula Transport Plan, a submission on road changes associated with West Connex, a submission and presentation for the Parliamentary Inquiry on the Impact of the Rozelle Interchange and supported advocacy for ALTRAC's light rail proposal along Parramatta Road/Broadway and through Green Square.	<b>On Track</b>
Advocate to the NSW Government for zero emissions buses	The NSW Government announced in late June the initial priorities for depot upgrades to support electric bus operation. Depots that serve the City of Sydney scheduled for upgrade are Brookvale, Leichhardt, North Sydney, Willoughby, Kingsgrove, Port Botany, Tempe and Randwick. The Government's plan is to have 1200 electric buses operating in Sydney by 2028.	<b>On Track</b>
Advocate and work with key stakeholders to assist the transition to zero emission transport fleets	The priority for transition remains the bus fleet. The Government's announcement of upgrades to a number of inner Sydney depots is a major breakthrough.	<b>On Track</b>



## 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	-	-	-	-	-	-	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Green Report is published.	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	-	-	-	-	-	-	-	-	Final data for the financial year 2023/24 is 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	-	-	-	-	-	-	-	-	Final data for the financial year 2023/24 is 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	-	-	-	-	31.6	31.6			Indicator Only
Environmental grants approved by the City of Sydney	\$ '000	960.1	672.38	-	248.14	412.72	37.52	5.51	703.89		A total of 55 Environmental grants were approved by Council. These projects were awarded through the City's Green Building grants, Festival and Events Sponsorship, Innovation and Ideas, Quick Response Grants and Venue Support Sponsorship programs. This includes support for a series of community-led climate action events during Climate Action Week Sydney, YCK Laneways Association Incorporated to develop a sustainability framework for the hospitality industry in the York, Clarence Kent Laneways and Hollywood Quarter precincts, a series of community clean up events in Redfern-Waterloo and a NABERS rating with complementary energy action plan to reduce emissions and costs for a 110-unit apartment building in Waterloo.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Urban greening and canopy cover</b>		
Deliver tree planting programs to maximise urban canopy and reduce urban heat	Projects to increase canopy cover have continued. A total of 1,112 trees have been planted in the 2023/24 financial year, including 721 street trees and 391 park trees. The in-road planting projects have progressed, with the completion of works in Durdans Street Rosebery, Smail Street Ultimo, Hawksley Street Waterloo, William Street Beaconsfield, Queen Street Beaconsfield, Thurlow Street Redfern and Morley Avenue Rosebery. Work is underway in Mitchell Street, Centennial Park and will soon commence in Dibbs Street, Centennial Park. Feasibility and concept designs are underway for Walker Street Redfern and Tweedmouth Avenue Rosebery.	<b>On Track</b>
<b>Urban greening resilience</b>		
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. Green cover and tree canopy cover were remeasured in early 2024. Increases in green cover and canopy cover were reported, with green cover measured to be 33.2% and canopy cover 20.9%.	<b>On Track</b>
<b>Habitat and biodiversity</b>		
Expand, improve and protect bush regeneration areas and habitat for native fauna in the City's parks and open spaces	The City has been managing around 15.2ha of land as bush restoration, with new sites in Alexandria added in May 2024 and additional sites coming online from July 2024. Sites are maintained by specialists, with volunteer Bushcare / Landcare groups also involved in some areas. Bush restoration sites continue to be maintained to improve habitat value for native flora and fauna. Native seed spreading and transplanting has been conducted to improve native plant coverage at multiple sites. Targeted hand weeding and spot spraying has been performed to control exotic grasses and annual weeds, resulting in continual improvements in the diversity and density of native flora species. Native birds, lizards and insects are frequently reported to be using the restoration sites. Community volunteers continue to assist with annual planting activities as part of National Tree Day in July.	<b>On Track</b>
<b>Community greening</b>		
Support and promote the development of community gardens, footpath gardening, laneway greening, and sites maintained and managed by community groups	The City supports 21 community gardens and three Landcare/ Bushcare groups operating within the area. Over 600 volunteers and community gardeners 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 local Indigenous nurseries.	<b>On Track</b>

## Urban greening and canopy cover

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	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	9,287	22,384	78,579	78,579 plants installed with planting undertaken in streetscapes, parks and bush restoration areas across the local government area. Major planting works have recently been undertaken at Stewart Street Reserve, Mitchell Street Park, Westmoreland Street, Queen Street, Carillion Avenue, Reservoir Gardens, Sydney Park, Alexandria Park, Gunyama Park, Embarkation Park and Honeykiss Park.	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	-	-	-	15.2	15.2	15.2ha of bushland is currently managed for bush restoration, with additional sites coming online in July 2024.  Flora surveys will be undertaken in September 2024 as part of the Urban Ecology Strategic Action Plan review and update which will enable us to measure the area of naturally occurring vegetation.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Reduce water use</b>		
Reduce potable water consumption in the City's parks through the introduction of water efficiency projects and programs	<p>Parks potable water usage for FY2023/24 was 110.8ML compared to the 2006 baseline of 128ML. An additional 53.2ML of non-potable water has been recycled or produced for parks irrigation use, which reduced potable water use by 29%, and ensured potable water use remained below the City's 2006 baseline.</p> <p>Parks water efficiency initiatives to deliver potable water savings include:</p> <ul style="list-style-type: none"> <li>A new recycled water system was commissioned at Getiela sports field for use in Alexandria Park and a new scheme is in development for Erskineville Oval, Solander Park and Harry Noble Reserve.</li> <li>Trial of the Smart Water Asset Network (SWAN) smart irrigation software with Sydney Water.</li> </ul>	On Track

### Water sensitive city

Collaborate with Sydney Water to support strata communities to improve water performance	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.	<b>On Track</b>
Work with Sydney Water and relevant stakeholders to facilitate delivery of recycled water and water usage reduction initiatives across the local area	Investigation of technical and financial feasibility of recycled water schemes at Pymont and Central by Sydney Water is continuing.	<b>On Track</b>

### Stormwater quality

Implement and renew Pollution Control Devices and other stormwater systems to reduce stormwater pollution discharged to waterways	Designs have now been prepared for 2 new gross pollutant traps to be installed in the forthcoming year. Another 11 potential locations for gross pollutant traps have been identified and the feasibility and design works for these locations have been instigated. A maintenance program for all existing gross pollutant traps and raingardens has continued through the year to ensure the performance of these assets remains optimal.	<b>On Track</b>
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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	-	-	-	-	0	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Green Report is published.	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	-	-	-	-	-	0	-	Final data for the financial year 2023/24 is 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	-	-	-	-	-	0	-	Final data for the financial year 2023/24 is 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
<b>Reduce waste from City operations</b>		
Review and update recycling streams and collection receptacles in City properties and implement technologies that drive reduction in landfill	<p>Activities in 2023/24 include:</p> <ul style="list-style-type: none"> <li>- A waste guide was developed to engage and educate stakeholders on best practice waste management guidelines.</li> <li>- A third food dehydrator unit was installed at Ultimo Community Centre in July 23. The project is based on a Circular Economy model. The dehydrator converts organic waste into a soil conditioner that is utilised by our Parks teams. The location for the final food dehydrator was determined to be at Gunyama Park Aquatic and Recreation Centre, and initial engagement with key stakeholders has been completed .</li> <li>- Organic recycling was introduced at Redfern Community Centre</li> <li>- Umbrella driers that utilised single use plastic bags were removed from Paddington Town Hall, Customs House and Sydney Town Hall. These were replaced by an eco-friendly solution that utilises microfibre padding. Battery recycling jars were introduced for staff at Town Hall House.</li> <li>- Organic recycling was introduced at 2 new sites King George V Centre and Wilcox Mofflin Building</li> </ul>	<b>On Track</b>
Engage with contracted service providers and other relevant stakeholders to improve reporting of strip out, construction and demolition waste from City assets	Support continues to be provided to project managers and contractors to ensure the timely and accurate submission of construction and demolition waste data. A methodology for identifying office strip-out and fit-out waste is currently being investigated.	<b>On Track</b>
<b>Sustainable procurement</b>		
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 considerations.	<b>On Track</b>
<b>Circular economy</b>		
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. City staff contribute to state and federal working groups such as the Australian Packaging Covenant Organisation and Green Building Council Australia, seeking to embed circularity in products, services and the built environment. The City continues to support new ideas and innovations through our grants programs. Recent circular economy grants include supporting repair workshops and cafe program, bike repair and swap events, trialling local textile manufacturing in Sydney using recycled yarn from clothing donations not suitable for resale. The City also recently published its Circular Economy Statement that describes the principles of the circular economy, how the City has participated and future strategies in development to embed circularity in our area.	<b>On Track</b>
Develop a circular economy strategy	<p>City staff are in the process of updating our strategies for waste management, resource recovery and economic development. These strategies will incorporate the actions and advocacy required from the City that will contribute to the development of a circular economy.</p> <p>To assist in promoting an understanding of the circular economy and the role of the City, a Circular Economy Statement was prepared. The statement includes: what the circular economy is about; why it is needed and its basic principles; challenges and future opportunities. The statement also outlines our existing circular economy projects and programs, while providing guidance on future strategy documents relating to the delivery of circular economy outcomes. The statement is available on the City of Sydney website.</p>	<b>On Track</b>

## 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 January 2024, the City responded to the NSW Government's Plastics Next Steps Consultation. The consultation document proposed regulation for additional unnecessary plastic items that cause harm to the environment and human health. They included plastic bowls and cups with lids; plastic beverage containers with lids, cigarette butts, products containing harmful chemicals such as perfluoroalkyl and polyfluoroalkyl substances (PFAS); oxo-degradable plastics; single serve plastic condiment packages; fruit stickers; heavyweight plastic shopping bags; and barrier or produce bags.

City staff are now preparing responses to the NSW Environment Protection Agency (EPA) food and garden waste separate collection mandates for businesses and residents, and the NSW EPA waste levy review, both due in July 2024.

**On Track**

## Reduce waste to landfill

Foster a community that avoids, reuses and reduces waste

This year City staff have delivered 483 waste avoidance activities to 4,830 residents and visitors in the City. This included four clothes swaps where 537 people attended and swapped 670kg of clothing, four sewing workshops where 80 people learnt simple mending skills to extend the wearable life of their clothing, 49 pop-up info stalls across 23 locations where over 2,000 people engaged with staff about waste wise shopping, reusable coffee cups, sustainable gifting and how to recycle tricky items such as electronics and clothing. Staff also delivered 23 waste reduction webinars to 356 people on the topics 'Plastics Decoded', 'Electronics Unplugged' and 'Resourceful Recycling'.

Custom education and recycling advice was provided to nine apartment buildings (with 1,479 units) and two student accommodation buildings (with 1,000 beds) to improve recycling in their buildings and to learn how to reduce waste and encourage reuse in their building.

Staff also provided custom outreach to community organisations including four waste reduction and recycling workshops to 440 primary school students, a bilingual English and Mandarin electronics recycling session at Ron Williams Community Centre Open Day, a market stall to promote repair at the Bower Repair Festival, an information booth at the Australian Climate Tech Festival, presented a circular economy workshop for start-ups in Sydney CBD and provided outreach education for international students at six stalls across three separate events including the University of Sydney's Welcome Week, the University of Technology's 'Got Your Back' event and at the Lord Mayor's Welcome to International Students in Sydney Town Hall.

Staff completed a total of 524 waste planning referrals and 16 occupation certificate stage inspections to ensure new developments are designed for waste reduction and the maximum separation and recovery of operational waste.

**On Track**

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

The City has continued to provide the food scraps recycling service to properties that participated in the trial and are continuing to add additional properties. Currently 21,000 households are using the service.

Work is continuing to progress on how to make the service available to all residential properties in line with the state government mandate for provision of a food waste collection service to all households by 2030. This includes trialling black soldier fly larvae to process our food scraps over 12 months which is expected to turn up to 600 tonnes of food waste into protein rich animal feed and fertiliser.

**On Track**

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

The City hosted four Recycle It Saturday events this year, in partnership with Waverley and Woollahra Council, that were attended by 3,307 people who dropped off 71.47 tonnes of materials for reuse and recycling. This year, residents can now also drop-off blister packs, bicycles and scooters at these events. The City also hosted its annual Household Chemical Clean Out event on 14 October 2023 that was attended by 599 people (an increase of 40% on last year) and the event collected 20.8 tonnes of hazardous household waste for recycling. The Ultimo recycling pop-up at the City's Bay Street Depot enables residents to walk-up and drop off up to 13 different types of tricky items for recycling or reuse including blister packs, food scraps and small metals. This year the pop-up had 2,530 visits by residents and 17.7 tonnes of items were collected, with the most popular items being electronics, batteries, small metals, polystyrene and light bulbs. This year our 18 recycling stations across 16 locations in the City of Sydney collected 2,695kgs of materials (191kgs mobile phones, 1,362kgs batteries, 315kgs light bulbs and 826kgs of small electronics) for recycling. To maximise recycling opportunities for residents, the City collected 25.67 tonnes of tricky items (including clothes, electronics and polystyrene) from 2,407 pickups directly from residents' homes through the doorstep recycling service this year.

**On Track**

**Efficient cleansing and waste services**

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

The City's bulky waste collection services improved significantly in Q3 and Q4, following some delays in Q2. The City continues to work with Cleanaway to improve service delivery.

**On Track**

**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	238.5	228.06	945.58	Waste collections have remained stable in comparison to the previous FY, with a minor increase (0.4%) in FY23/24.	Indicator Only
Percentage of source separated recycling of waste from City managed properties including aquatic centres - target 50% by 2025	%	54	54	-	44	49	50	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	16,464.5	16,024.55	63,818.65	The total amount of waste generated this year by residents has significantly reduced from previous years.	Indicator Only
Total residential waste collected per capita	Kg/Capita	287.8	300.44	-	-	-	-	276.7	276.7	The total amount of residential waste collected per capita this year is the lowest it has been since 2018/19.	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	-	-	-	-	18	18	The 2030 target has been reached this year as there has been an 18% reduction in the total amount of residential waste collected per capita in 2023/24.	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		
Percentage of source separated recycling of total residential waste - target 35% by 2025	%	27.38	31.39	-	30.92	32.26	34.42	32.51	32.53	The amount of source separated residential recycling continues to increase, mainly due to improved facility diversion rates for bulky household items.	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	53.23	49.7	50.41	The percentage of residential waste diverted from landfill in 2023/24 was not materially different to the prior year.	Indicator Only
Resource recovery of waste from the City's parks, streets and public places - target 50% by 2025	%	53	56.7	-	-	-	-	51	51		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	99.76	99.87	99.7		Indicator Only
Percentage of recycling bins collected on time	%	-	-	-	99.84	99.7	99.83	99.9	99.82		Indicator Only
Percentage of garden organic bins collected on time	%	-	-	-	98.9	97.12	98.36	99.44	98.46		Indicator Only
Percentage of bulky waste collected on time	%	-	-	-	81	73	78	76	77		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
<b>Air quality</b>										
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 <a href="https://www.airquality.nsw.gov.au/air-quality-in-my-area/concentration-data">https://www.airquality.nsw.gov.au/air-quality-in-my-area/concentration-data</a> .									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: <ul style="list-style-type: none"><li>• Conducting an LGA-wide heat benchmarking study to develop microclimate mapping and explore action recommendations on heat adaptation for the community.</li><li>• Working with the Greater Sydney Heat Taskforce used by WSROC to develop heatwave management plans and guidance and climate risk assessments.</li><li>• Progressing actions related to climate adaptation included in the Resilience Strategy</li><li>• Using Geocortex to map climate vulnerable communities across the LGA, layering climate risks and adaptation to better prioritise risk and adaptation actions</li></ul>	<b>On Track</b>
Develop a framework to understand and address climate change impacts on vulnerable community groups	The mapping of priority communities is underway and is being used across several areas of the organisation. It continues to be refined. Digital and non-digital resources are being developed to inform and support priority communities during heatwaves and other emergencies.	<b>On Track</b>

## Programs and partnerships

Implement projects, programs and advocate to improve environmental performance in the commercial office sector	<p>The City is improving environmental performance in the commercial office sector through the Better Buildings Partnership and CitySwitch program.</p> <p>The Better Buildings Partnership progressed projects on electrification, circular office fit-outs, green leases and resilience. The FY23 annual report was delivered showing 95% stationary emissions intensity reduction and 63% water intensity reduction since FY06.</p> <p>CitySwitch delivered three campaigns focused on reducing waste, reducing energy and greening supply chain. National events were held to release the annual report with the results showing 213 business members managing 744 tenancies engage in the program, with an average emissions intensity of 30kg CO2/m2 and 47% choose renewable electricity. In Sydney 112 businesses engage in the program and have an average emissions intensity of 14kgCO2/m2 and 80% choose renewable electricity.</p>	<b>On Track</b>
Implement projects, programs and advocate to improve environmental performance in the accommodation and entertainment sector	The Sustainable Destination Partnership (SDP) progressed work on net zero planning, food waste avoidance and promotion of Sydney as a sustainable destination. Focus groups and workshops were held under these themes engaging relevant teams of partner organisations, including their food and beverage staff, engineering and facility management teams and communications teams. New partners were welcomed to the SDP, including Good Environmental Choice Australia and Ecotourism. City of Sydney collaborated with DestinationNSW and Business Events Sydney to complete Sydney's Global Destination Sustainability Index submission with results yet to be released.	<b>On Track</b>
Implement projects, programs and advocate to improve environmental performance and resilience in the residential strata sector	<p>Since 2016, the Smart Green Apartments program has encouraged owners corporations to invest \$4,299,834 in upgrades, delivering significant savings across their lifespan (reducing running costs by \$11,224,423) and avoiding 61,488 tonnes of carbon emissions.</p> <p>A total of 31 Owners Corporations have received a Green Building Grant. Since 2016, these grants have supported investment of \$2,602,705 in upgrades, delivering significant savings across their lifespan, (saving \$7,949,659 in running costs) and avoiding 42,165 tonnes of carbon emissions.</p> <p>Monthly sustainability e-newsletters were sent to 3,043 subscribers. Two webinars were delivered on solar and food scraps recycling. A case study webpage is now live on the City of Sydney website, showcasing sustainability stories in apartment buildings.</p> <p>The Strata Sustainability Reference Group met quarterly to drive sustainability outcomes for high density communities.</p> <p>The City continues to advocate for inclusion of strata in residential policy including mandatory disclosure of energy performance of Australian homes.</p>	<b>On Track</b>

### 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
<b>Aboriginal and Torres Strait Islander people are influential in shaping the city</b>		
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.	<b>On Track</b>

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

Major Programs	Progress To Date	Status
<b>Welcoming, accessible and equitable public spaces</b>		
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 continuing with eastern section including O'Riordan intersection forecast opening mid-2024. Works progressing on western section for completion late 2024. Detail design for the George St corridor is progressing for the George Street North pedestrianisation. Lightrail shutdown progressed well in May 2024. Loftus Street & Reiby Place upgrade projects design progressing. Tender for new road George Julius in Zetland progressing with construction forecast to commence late 2024. The northern side of Zetland Ave West will commenced mid-2024 to complete the new road connections in the Green Square Town Centre.	<b>On Track</b>

<b>Public amenity</b>		
Provide high-quality public domain cleaning service that meets the needs of the community	The cleansing team continues to deliver a high-quality public domain cleaning service, meeting the needs of the community through strategic approaches to changing streetscapes and higher density living, including the addition of more pedestrianised areas. The new roadway sweepers have arrived, which will assist in meeting service levels and providing consistency to our service. Cleansing management continues to work with fleet services, investigating new technologies and the diversification of the fleet to support a proactive approach to meet the ever-changing face of cleansing in the City of Sydney. This has resulted in the use of the electric Alke, which currently services the street litter bins on the light rail and in pedestrianised areas. This electric buggy will also service Oxford Street when the new bike path is completed. A new electric footway sweeper is now in operation and will service bike paths and the light rail corridor in the City. The operation is being continually reviewed to ensure cleansing operations can deliver an optimal service and meet its commitment to the cleanliness of the City of Sydney.	<b>On Track</b>

## 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 will be a focus. Resources have been reprioritised and it's expected that all outstanding inspections will be completed before June 2025.

**On Track**

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 2023/24 financial year there were a total of 9,145 hours of patrols conducted and 981 notices issued.

**On Track**

## Public spaces meet community needs

Undertake periodic review of public domain design codes in the city

The Sydney Lights Public domain design Code 2015 is currently being reviewed and updated.

**On Track**

## 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	8,071	9,816	45,280	Additional works were brought forward into the FY24 Road program.	<b>On Track</b>
Footway dining in the village centres	m2	5,620.2	5,723.48	-	6,112.7	6,370.51	6,257.07	6,459	6,459	The area represents 582 outdoor dining licences.	Indicator Only
Footway dining in the city centre	m2	2,980.1	3,199.25	-	3,547.92	3,859.67	3,987.39	4,144	4,144	The area represents 224 outdoor dining licences.	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	1,161	3,175	10,888	Significant projects have included Coulbourne Ave Glebe, Murray and Bunn St Pymont, Glebe Point Rd Glebe, William St Beaconsfield, Queen St Beaconsfield, Cope St Waterloo, Maryanne St Ultimo, and Carillon Ave Camperdown. In total 10,888m2 of landscaping has been delivered for the year so far in conjunction with the footpath upgrade program in order to green and cool the City and contribute toward delivery of greening targets.	<b>On Track</b>

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

Major Programs	Progress To Date	Status
<b>Enable artists' contributions to the cultural life of the city</b>		
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.	<b>On Track</b>

### 3.4 Physical and visual connections to the harbour are strengthened

Major Programs	Progress To Date	Status
<b>Connecting with the harbour foreshore</b>		
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 brief for a public artwork celebrating Patyegeerang's gift of Sydney Aboriginal language to William Dawes at Tara/Dawes Point is in development. A video to communicate the brief will also be produced, aiming to involve Aboriginal and Torres Strait Islander communities in informing the artist brief .	<b>On Track</b>

### 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
<b>Equitable distribution and access</b>		
Undertake ongoing data collection, research and analysis to inform the City's Open Space and Recreation Needs Study priorities and directions	The City undertakes ongoing research to ensure the latest trends in recreation and open space use inform the City's planning. The Park Visitor Survey undertaken annually at selected parks across the network is currently underway.	<b>On Track</b>
<b>Land under the care and control of the City is managed equitably</b>		
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. In 2023/24 the City continued to review and update the Generic Plan of Management 2012.	<b>On Track</b>

## 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

In FY24, the City's Community Tennis Centres offered a variety of programs and events. Highlights included school holiday camps, round-robin Hot Shot tournaments, and free programs such as LGBTQIA+ social tennis and The Settlement's after-school tennis program. Key partnerships with Buckingham House supported mental health initiatives, while Activate UTS promoted female participation through the Women in Sport Program. The Annual Community Championships in December, featuring 23 categories, were supported by local businesses. Other notable achievements were the expansion of partnerships with local healthcare providers for therapeutic tennis programs, community outreach programs for seniors, and collaborations with local schools for after-school tennis sessions. Occupancy across all courts exceeded targets and significantly outperformed industry standards.

**On Track**

Throughout 2024, the City's pools hosted initiatives including the Migrant Swim Program, which focused on water safety and swimming skills for refugees and migrants, and the Empowerment of Women in Sport Summit, which addressed barriers to female sports participation. Community Network Forums concentrated on the needs and barriers for seniors. The centres also hosted a Seniors Festival, offering free entry, additional classes for seniors, information talks, and social breakfasts. The delivery of the Trans and Gender Diverse Swim Event promoted inclusivity for diverse communities. Additionally, Healthy Lifestyle information sessions presented by Diabetes Australia were well-received. The annual Centre open days offered free entry and showcased the centres with an increased focus on holistic health and wellbeing.

## 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	-	-	-	-	-	-	215.73	215.73	Over 215ha of parks and green streetscapes is managed by the City of Sydney. There has been a 1ha increase in the past year due to new streetscapes and traffic treatments.	Indicator Only

## 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	97	95	95.5		<b>On Track</b>
Attendances at aquatic and leisure centres	000	1,054.71	1,798.77	-	452	520	583	443	1,998	Full-year attendance reached 1.99 million, reflecting an 11.1% increase from last year and 8% ahead of target. This increase was primarily driven by continued growth in health and fitness memberships.	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		
Peak Occupancy - Perry Park Recreation Centre	%	90	90	-	90	88	86	92	92	Throughout the year, we achieved strong participation outcomes, with an average full-year occupancy of 88% that reflects ongoing efforts to optimise space utilisation effectively. Our internal social sports competitions have continued to see significant growth, with an average of 106 teams participating each week—an increase of 19 teams from last year. Notably, the centre has further established itself as a hub for community sports events through collaboration with key hirer groups. Highlights of the year include the hosting of the inaugural Open Day, which attracted over 300 adults and 200 children, and the Mardi Gras Volleyball Tournament, which saw participation from more than 250 individuals.	Indicator Only
Peak occupancy - City's outdoor tennis courts	%	77	67	-	70	70	72	68	68	68% consolidated peak occupancy for the year compared to the national average of 25%. This is consistent with last year.	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									
<b>Inclusive and accessible places</b>											
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 endorsed for exhibition by Council in December 2023. 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.	<b>On Track</b>									
Establish a nightlife sound program aimed at managing entertainment sound to support a thriving and vibrant 24-hour economy	In November 2023 the NSW Government passed the 24-Hour Economy Legislation Amendment (Vibrancy Reforms) Bill 2023 and 24-Hour Economy Commissioner Bill 2023. Liquor and Gaming NSW has been established as the regulator for entertainment sound from licensed venues as of 1 July 2024. The City provided feedback to the NSW Government on the implementation of the reforms. The City is continuing the work to develop the City's entertainment sound planning controls and investigate the establishment of Special Entertainment Precincts.	<b>On Track</b>									
<b>Create great places</b>											
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.	<b>On Track</b>									
<b>Urban renewal</b>											
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 community/ place making initiatives such as markets and performances.	<b>On Track</b>									
<b>Create great places</b>											
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	19.3	22.4	22.4		<b>On Track</b>
Annual investment on acquiring, developing, and enhancing infrastructure and assets	\$M	-	75.43	-	-	-	-	96.38	96.38		Indicator Only

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

Major Programs	Progress To Date	Status
<b>Central Sydney Planning Strategy</b>		
Implement the Central Sydney Planning Strategy to facilitate commercial space and activity	The City continues to assess site specific planning proposals consistent with the Central Sydney Planning Strategy. A planning proposal for a site at 383 Kent Street, aligning with the Strategy, was approved for exhibition by Council and the Central Sydney Planning Committee.	<b>On Track</b>

### 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 and in other areas. Council approved planning proposals for commercial space for a site on Kent Street, Sydney, Elizabeth Street, Surry Hills and Kippax Street, Surry Hills. A planning proposal for Commonwealth Street was completed. The City's Pymont Ultimo planning proposal is awaiting Gateway from NSW Government and will contribute to economic opportunities.	<b>On Track</b>
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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	2,807	98,631	144,554	Includes major tower in Hunter Street (84,000m <sup>2</sup> )	Indicator Only
Commercial development completed	m2	151,967	205,631	-	16,579	54,549	8,007	35,611	114,746	Includes 11,700m <sup>2</sup> retail in Crown & Baptist Streets, and 15,100m <sup>2</sup> commercial in CBD	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
<b>Infrastructure planning, delivery and collaboration</b>		
Collaborate with the private sector to deliver new or upgraded public infrastructure aligned with new development	The City executed 12 new Planning Agreements with the private sector during the year. The Agreements will deliver substantial new and upgraded public infrastructure including widened footpaths to Botany Rd and Bourke Rd, Alexandria and Lachlan Street, Waterloo and new parks, roads and stormwater drainage in the Epsom Park precinct.	<b>On Track</b>
Review contributions plans to support the delivery of infrastructure needed by new development	The draft Ultimo Pymont Local Infrastructure Contributions Plan will be publicly exhibited soon, alongside draft planning controls for Ultimo and Pymont. Work is currently underway to prepare a new plan to replace the City of Sydney Development Contributions Plan 2015.	<b>On Track</b>



## 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	1	1	11		Indicator Only
Voluntary Planning Agreements executed	No.	14	8	-	3	1	4	4	12		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	
<b>Design excellence</b>											
Facilitate competitive architectural design processes to achieve design excellence	Since the start of the financial year the City has facilitated the completion of 13 competitive architectural design processes located in Central Sydney, Erskineville, Ultimo, Alexandria, Haymarket, Zetland, Woolloomooloo and Waterloo.									On Track	
<b>Advice from expert panels</b>											
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	
<b>Advocacy</b>											
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	
<b>Design excellence</b>											
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.	-	7	-	-	-	-	13	13		Indicator Only

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

Major Programs	Progress To Date	Status									
<b>Development supports a healthy environment and community</b>											
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 Gateway approval.	<b>On Track</b>									
<b>Better designed and operated buildings</b>											
Advocate for improvements to the National Construction Code to achieve net zero buildings by 2035	The City made a submission in June 2024 to the Australian Building Codes Board that addressed energy efficiency changes that are being proposed for the next edition (2025) of the National Construction Code.	<b>On Track</b>									
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 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.	<b>On Track</b>									
<b>Increase resilience through well designed and planned development</b>											
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 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.	<b>On Track</b>									
<b>Better designed and operated buildings</b>											
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result Q1	2023/24 Result Q2	2023/24 Result Q3	2023/24 Result Q4	2023/24 Result YTD	Comment	Status
Average time to determine 90% of DA applications	Days	62.9	85.23	55	91.24	86.5	85.6	84.4	84.4		<b>Attention Required</b>
Average processing time for construction certificates	Days	7.98	9.96	10	9.5	10	12	10	10.38	A mean average of 10 days was achieved for quarter4. This met the established agreed target.	<b>Attention Required</b>
Average time to determine 90% of S4.55 applications	Days	38.3	48.87	40	47.57	44.5	43.7	42.77	42.77		<b>Watch</b>
Median (net) assessment time to determine DA & S4.55 applications	Days	52	64	45	62	60	61	61	61		<b>Attention Required</b>
Outstanding DA & S4.55 applications over 100 days	%	19.4	35.6	20	26.3	19.6	31.3	19.57	19.57		<b>On Track</b>

## 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.	<b>On Track</b>
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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 remainder of the George Street pedestrian boulevard between Hunter and Alfred Streets. Construction has commenced and is well underway.	<b>On Track</b>
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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 continues 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 changes to speed limits. The City has accepted a funding offer from Transport for NSW under the 2023/24 Safe Speed Program to implement 40km/h on all local and regional roads in Glebe, Forest Lodge, Beaconsfield and Waterloo. The City submitted signage plans for approval to TfNSW in April 2024 and has received in-principle approval but not final sign-off. Once the changes are complete (estimated August 2024), all local and regional roads in the LGA will have a speed limit of 40km/h.</p> <p>The City will continue to advocate for 40km/h on the state road network within the LGA. The City has also applied to Transport for NSW for a 30km/h speed limit in the existing city centre 40km/h High Pedestrian Activity Area, consistent with Action 15 in the City's Access Strategy and Action Plan.</p>	<b>On Track</b>
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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	328.82	328.82	328.82	There has been no major changes to speed limits in the past 12 months. However, the City has accepted a funding offer from Transport for NSW under the 2023/24 Safe Speed Program to implement 40km/h on all local and regional roads in Glebe, Forest Lodge, Beaconsfield and Waterloo, the last remaining local and regional 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	80	1,618	6,005	Large scale footway and traffic safety improvement programs provided additional opportunities to increase greening.	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	The City has been advocating on this issue since 2018. The City released its Access Strategy and Action Plan – Continuing the Vision at the June 2023 meeting. Action 6, Metro as a Catalyst, includes advocacy for the Metro West extension to Zetland. The City made a submission to the NSW Parliament's Metro West Inquiry, focussed heavily on the arguments for extending the line to Zetland ASAP (the Lord Mayor and a senior staff member subsequently gave evidence at an Inquiry Hearing on 13.10.23). Senior City staff also attended a workshop with leaders of the NSW Government's Independent Metro Review, with a strong emphasis on the priority for Metro to Zetland as part of any review of Metro West. Advocacy included a station for Central as part of the extension. 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. There are no current external processes providing opportunities for City to advocate for the Metro West extension to Central and Zetland. The City is considering its next steps.	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	The City has developed and is trialling a needs-based approach for prioritising pedestrian crossings based on land uses, and gaps in the walking connectivity. The City continues to undertake Walking and Place studies to identify further areas for crossing improvements in targeted precincts. The Walking Strategy and Action Plan, adopted June 2024, provides a remit to double the number of pedestrian crossings installed over the next 10 years. The changes to approval processes 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 is still developing internal processes to implement the Delegations. In the interim, all new crossing proposals will continue to go to the Local Pedestrian, Cycling and Traffic Calming Committee for consideration.	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 included 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 (LGN) 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. Crown Street was also prioritised for upgrade as a village main street and LGN pedestrian priority network route. The Crown Street upgrade incorporates wider footpaths, greening, additional trees and street furniture in accordance with LGN improvement principles.	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

The City's Walking Strategy and Action Plan was adopted in June 24. In addition to continuing existing programs of walking and public domain improvements worth around \$28 million per year, the action plan includes a number of further initiatives to increase our commitment to improving the walking experience. This includes updating our design guidance, improving how road rules relate to people walking, developing a code of practice to minimise the impacts of construction activities on people walking and advocating for improved priority at signals and reduced speed limits.

**On Track**

## 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

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 reduced waiting times, increasing space and improving quality of the public domain for people walking. These items are all key actions in the City's Walking Strategy which was adopted in June 2024.

**On Track**

## 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	3	8	16	Large scale traffic safety improvement programs provided additional opportunities to deliver more pedestrian safety and traffic calming installations.	<b>On Track</b>
Footway renewed	m2	14,687	14,193	10,000	7,541	4,594	266	5,911	18,312	Large scale footway and traffic safety improvement programs in FY24	<b>On Track</b>
New granite infill paving	m2	1,500	906	1,500	464	0	700	2,015	3,179	Additional scope delivered due to earlier than expected TfNSW approvals as well as sites being available earlier from developers.	<b>On Track</b>

## 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.	503,442	666,972	-	-	743,439	-	736,000	739,719.5	Average pedestrian volume increase across 15 sample locations between November 2021 (baseline) to March 2024 is 46% showing very strong recovery post covid. 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. The Q2 2023/24 figure was incorrectly reported as 48. That has been corrected to 743,439.	<b>Indicator Only</b>

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

Major Programs	Progress To Date	Status
<b>Safe, connected cycleways</b>		
Implement cycleways within our local area as per the future bike network approved by Council	<p>Construction is underway on:</p> <ul style="list-style-type: none"> <li>- Castlereagh Street streetscape upgrade and cycleway</li> <li>- Oxford Street and Liverpool Street cycleway</li> <li>- Glebe to Ultimo cycleway</li> <li>- Ashmore to Green Square Connector cycleway</li> </ul> <p>Cycleway projects in the design phase include: Ultimo to Surry Hills cycleway, Rosebery quietway, King to College connection, O'Dea Avenue cycleway and Wellington Street cycleway.</p> <p>We consulted the community about the Surry Hills to Central quietway.</p>	<b>On Track</b>
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 the City South Bike network link at Kelly and Mary Ann Streets, as well as the renewal of shared path line marking and signage, were all priority works this financial year.	<b>On Track</b>
<b>Collaboration</b>		
Work with neighbouring councils, state and federal governments to implement a cycleway network across Sydney	<p>City staff continue to work to get Transport for NSW (TfNSW) to fix key missing links with neighbouring councils, such as:</p> <ul style="list-style-type: none"> <li>- The state road section of Wilson Street in Newtown, between King Street and Erskineville Road</li> <li>- Bridge Road Glebe</li> <li>- Sydney Park Road</li> <li>- Alexandra Canal</li> <li>- Sydney Harbour Bridge southern exit</li> <li>- Flinders Street</li> </ul> <p>The City wrote to TfNSW asking for an increase in the funding allocation for the NSW Get Active grants program to meet continuing high demand from councils. We are also providing advice and input to TfNSW for the business case for the Strategic Cycleway Corridors.</p> <p>City staff continue to provide advice and guidance for neighbouring councils.</p>	<b>On Track</b>

## Encourage and monitor cycling participation

Encourage bicycle riding in our local area

This financial year, we held a total of 72 Share the Path onsite education sessions, including 884 free tune-ups, and 2605 maps and 466 bells were distributed. We also held events for ride to school day with Crown Street PS and Fort Street PS, and ran activities at Forest Lodge PS for world earth day.

**On Track**

Cycling course attendance this year:

- 106 at the Cycling in the City course
- 100 at the individual Cycling in the City course
- 51 at the Rusty Riders course
- 87 staff completed the staff cycling course
- 176 at the Bike Care & Maintenance course
- 105 school children did the schools course
- 2079 young children attended Balance Bike Clinic

We held Try an E-bike events in Sydney Park, Green Square and Erskineville to give residents in different areas a chance to test ride an e-bike and explore the new local cycleways. Hundreds of attendees included strong representation from women and families. We also ran guided rides to connect residents with local history and local community activities, including one in partnership with University of Sydney.

The City of Sydney's Instagram video on 3 June for World Bicycle Day showed the bike route from Sydney Harbour Bridge to Green Square.

## Safe, connected cycleways

Key Performance Indicator	Unit	2021/22	2022/23	2023/24	2023/24 Result					Comment	Status
		Result	Result	Target	Q1	Q2	Q3	Q4	YTD		
New separated cycleways provided	Km	0.54	4.23	2	0	0	0	0	-	Cycleways on six streets are under construction (Castlereagh, Oxford, Liverpool, Kelly and Mary Ann, and Ashmore to Green Square connector). No new separated cycleways opened during the FY23-24 reporting period.	<b>Attention Required</b>
New on-road cycleways provided/upgraded	Km	1.24	0.77	2.6	0	0	2.97	0	2.97	Throughout the LGA 2.42 km of one-way streets were upgraded to allow people riding to travel in the opposite direction to motor vehicle traffic and 0.55 km of streets were upgraded with the removal of bicycle shoulder lane markings and proper placement of bicycle symbols in the centre of the travel lane.	<b>On Track</b>

## 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.	37,107.5	42,556	-	-	50,439	-	51,271	50,855	There were 51,271 instances of bikes observed at 68 intersections during the counting period (6-9am+4-7pm) on the count date in March 2024. This represents +168% growth over the count in March 2010 (more than two and a half times as many bikes observed). The previously reported figure for December 2023 has been revised.	Indicator Only
Growth in cycling activity at key intersections around the City of Sydney	%	4	9	-	-	13	-	2	2	At the March 2024 count there were 2% more bikes counted at key intersections than at the October 2023 count. The March 2024 count is an increase of 5 percentage points, to now +168% over the count in March 2010.	Indicator Only
Attendees at cycle safety courses	No.	127	267	-	63	41	87	66	257	The previously published data for the December quarter period has been revised.	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									
<b>Efficient freight and servicing</b>											
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	The City continues to explore the opportunities for shared off-street docks through the planning and development system.	<b>On Track</b>									
<b>Manage parking and kerbside space</b>											
Ensure the Neighbourhood Parking Policy and kerbside allocation support city outcomes, such as the need for access for people with disabilities	The City is undertaking final review of time limits and permits, to ensure the Policy reflects the City's future needs post-Covid.	<b>On Track</b>									
Manage the demand for parking to ensure there is equitable access to the constrained supply	Kerbside restrictions are implemented to manage various needs and encourage turnover. Rangers proactively monitor parking across the LGA to regulate controls.	<b>On Track</b>									
<b>Manage parking and kerbside space</b>											
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	-	118,144	225,630		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
<b>Partnerships, self-determination and reconciliation</b>		
Ongoing implementation of the Stretch Reconciliation Action Plan	The Stretch Reconciliation Action Plan (RAP) 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. Reconciliation Australia supported an extension of the Stretch RAP until November 2024. The City's next Reconciliation Action Plan is in development.	<b>On Track</b>
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.	<b>On Track</b>
<b>Enable self determined, culturally safe spaces</b>		
Support the community's aspirations for the future use of the local Aboriginal knowledge and culture centre in Redfern at 119 Redfern Street	119 Redfern Street was officially opened on Saturday 11 May. An Identified Manager Aboriginal Programs has been appointed, and staff are working with the Aboriginal and Torres Strait Islander community to develop and deliver programs from the space that meet community need.	<b>On Track</b>

### 6.2 Everyone feels welcome and included in the city

Major Programs	Progress To Date	Status
<b>Inclusion</b>		
Implement the Inclusion Disability Action Plan	<p>Highlights include:</p> <ul style="list-style-type: none"> <li>• 18 Auslan and English story time sessions, 11 Auslan interpreted talks and workshops, with 2,452 views of Auslan and English Storytime videos</li> <li>• Programs and events for International Day of People with Disability across the City's community facilities</li> <li>• Over 76,000 views of 5 videos exploring the lives of young people with disability</li> <li>• There were 4,818 views of the Accessibility Map</li> <li>• 70 attendances at a "Good access is good for business" breakfast</li> <li>• 55 funded creative projects delivered over 1,333 events and activities catering for audiences with disability, including 128 artists with a disability</li> <li>• \$17.80 million was spent on upgrades to pedestrian access with 18,312 m<sup>2</sup> of footpath, 75 new kerb ramps, and 16 pedestrian and traffic calming installations, while 20 new mobility parking spaces were installed</li> <li>• The City was reaccredited as a Disability Confident Recruiter for a third successive year and won the 2024 Local Government Professionals Australia (NSW) Excellence Award for Organisational Diversity and Inclusion</li> <li>• New public access computers were installed with improved accessibility features</li> </ul>	<b>On Track</b>

### Support community needs

Deliver a library service which is responsive to existing and emerging community needs

Libraries welcomed 20,157 new members over this period. Attendance grew 18% this year across all branches, noting that Waterloo and Newtown were both closed for some of the year due to building upgrades. There was also 18% growth this year in items accessed by our communities. The home library service made 1,432 deliveries, there were 254,798 library app launches and our online service team supported 23,424 interactions.

**On Track**

Libraries continue to collaborate with community centres, providing weekly digital skills group sessions and participating at community events and festivals.

### Inclusive and accessible programs and services

Deliver cultural programs and services that are inclusive, accessible and affordable for all

The City delivered a range of programs that provided affordable and inclusive opportunities for the community to come together and participate in creative activities, talks and workshops while building social connections. Feedback remains strong, 94% of respondents felt programs were accessible and 90% felt welcome and included within programs. A total of 15% identified as living with disability. Accessible program highlights include Arts Clubs for over 55's and kids at Ultimo Community Centre, Elders Stories in clay program at Redfern Community Centre, Reconciliation Week choir events at Ultimo Community Centre and Green Square Library and Aboriginal and Torres Strait Islander LGBTIQ+ poetry readings at Darling Square Library.

**On Track**

### Support community needs

Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result					Comment	Status
					Q1	Q2	Q3	Q4	YTD		
Active library memberships	No.	89,858	78,636	-	71,472	69,617	70,827	69,685	69,685	Active members number is stabilising following 25% decrease from July 2023 following change of renewal arrangements implemented during the pandemic. 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	473.18	457.76	1,837.79	An 18% growth this year in items accessed by our community.	Indicator Only
Attendance to City libraries	000	367.2	831.96	-	253.3	223.8	265.49	241.73	984.31	An 18% growth this year in attendance across all branches. Noting that Waterloo and Newtown were both closed for some of the year due to building upgrades.	Indicator Only

### Inclusive and accessible programs and services

Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	2023/24 Result					Comment	Status
					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	2,201	2,380	8,782	This represents an 8% increase compared with the same year to date figure last year.	Indicator Only

### 6.3 Everyone benefits from equitable economic growth and has financial security

Major Programs	Progress To Date	Status									
<b>Build community skills and capacity</b>											
Provide demographic, visitor and sector data and analysis to local businesses to assist in decision making and sustainable growth	The surveys, case studies and reports section of the City's website contains the latest data for external users. This includes the 2023 Housing Audit and 2023 Residential, Commercial, and Visitor Accommodation Monitors. The 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 Q1 2024/25. Local business groups, peak bodies, and education institutions, will be offered briefings on the findings.	<b>On Track</b>									
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 equitable access to the essentials for daily life. This includes advocacy for an increase in affordable and social housing, through the work on development proposals such as Waterloo South. The City also continues to advocate for access to fresh, nutritious and affordable food working closely with local community organisations and services, and directly through its Food Support Grant program. The City offers programs to support community connection and wellbeing through its facilities and libraries, and program of improvements in parks and open spaces. The City also supports a wide range of forums including a quarterly forum with Domestic Violence NSW and NSW Police to coordinate actions to respond to, and reduce domestic and family violence in the local area.	<b>On Track</b>									
<b>Increased employment and access to procurement</b>											
Implement the City's Aboriginal and Torres Strait Islander workforce strategy in consultation with Aboriginal and Torres Strait Islander stakeholders and staff	The City continued to implement the Aboriginal and Torres Strait Islander workforce strategy in consultation with Aboriginal and Torres Strait Islander staff. This year, the City achieved its target of 3% Aboriginal and Torres Strait Islander employment and created an additional Aboriginal and Torres Strait Islander Identified role, Workforce Officer - Aboriginal and Torres Strait Islander inclusion to support implementation of the workforce strategy. The City will work with Aboriginal and Torres Strait Islander staff to implement the City's cultural awareness training e-learn.	<b>On Track</b>									
<b>Build community skills and capacity</b>											
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	860.05	995.81	3,577.87	This includes revenue forgone through the Accommodation Grants program.	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	-	2,535.65	2,145.15	243.06	67.45	4,991.31	This year a total of 158 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 and supporting the Official Opening of Qtopia Sydney in Darlinghurst. Previously reported data for Q1 2023/24 has been revised.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Community engagement</b>		
Implement the Community Engagement Strategy to involve the community in the City's decision making processes for projects, strategies, policies and services	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 is also available online. 24 projects across a wide range of business areas were open for consultation between January and June 2024. City Engagement delivered 6 social housing meetings in Glebe/Ultimo/Pymont, Erskineville / Alexandria, Redfern, Surry Hills, Waterloo, and Woolloomooloo. In addition, City Engagement delivered an Affordable, Social and Inclusive Housing Forum on 7 March 2024 at Sydney Town which was attended by over 135 Mayors, Councillors and senior staff, and community housing providers across metropolitan Sydney. All engagements are conducted in line with the City's Community Engagements Strategy.	<b>On Track</b>

**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 year we produced a wide variety of communications that reflect and reach our diverse communities, including their stories and images. These include:

- more than 60 e-newsletters with details of activities and events for young people, older people and non-English speakers
- campaigns to promote events and activities in local Aboriginal and Torres Strait Islander communities, including NAIDOC Week, National Reconciliation Week and the opening of 119 Redfern Street
- a multi-channel campaign to promote a Yes vote in the Voice to Parliament referendum
- campaigns to promote LGBTIQ+ activities and events including Mardi Gras, Pride Month, Wear it Purple Day and IDAHOBIT
- promotion of events and activities in the Haymarket area including Sydney Lunar Festival celebrations, capital works projects to revitalise Dixon Street and the new Haymarket grant program
- promotion of important cultural celebrations and events including Refugee Week, Australian South Sea Islander Recognition Day, Ramadan and Holi, and social cohesion events like the Australian Sports Program and anti-racism training
- promotion of programs and initiatives to support the international student community, including the Lord Mayor's welcome event and the international student ambassador program
- promotion of accessible events and initiatives including International Day of Disability, Good Access is Good Business, Auslan story time and 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 now has the same responsibilities to its non-residents as every other local government authority in New South Wales and has fully transitioned to meet its current obligations. New processes have been documented and new management roles are in place to ensure the City meets all legislative requirements.

**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 our community facilities and programs to support digital literacy including

- 384,830 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
- 113,546 PC sessions across 10 library locations. Free public access computers are offered in five community centres and in education and care services
- 23 sessions delivered to improve digital literacy and inclusion in our libraries and community centres
- Upgrade of 132 PCs (including 5 PCs specifically for children) and 17 multi-function devices and installation of 85 new laptops and 20 iPads across the network.
- 237 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.

**On Track**

## 6.6 There is equitable access to education and learning opportunities

Major Programs	Progress To Date	Status
<b>Capacity building</b>		
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 our community centres and libraries to provide education and learning opportunities.</p> <ul style="list-style-type: none"> <li>• Highlights include:</li> <li>• 19,918 attendees at 487 face-to-face early literacy programs including Auslan Storytime</li> <li>• 247 attendees at 4 face-to-face Mardi Gras Rainbow Families StoryTime</li> <li>• 2.3m viewers online for National Simultaneous Storytime and 400 attendances at the Indigenous Science Experience Community day at Redfern Community Centre</li> <li>• 376 attendees at 21 programs developed and delivered in our libraries, including 100 young people at the Young Gamers take Customs House Youth Week event</li> <li>• 50 library outreach events with 1,344 attendees</li> <li>• 17 library tours and 10 online book club meetings</li> <li>• 82 targeted programs to enhance life and civic participation including singing, English conversation, creative writing, computer classes and food preservation classes</li> <li>• 112 attendances at 13 sessions across our centres to engage older people in lifelong learning, including English, singing, recycling and reuse masterclass, cooking classes and seniors rights</li> <li>• 12 programs specifically addressing digital literacy in community centres</li> </ul>	<b>On Track</b>
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 have supported 845 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"> <li>• 58,006 sessions of care across City operated services with 18,085 (31%) sessions being offered at a discounted rate or free</li> <li>• a range of educational and recreational programs, workshops and excursions to local places of interest including aquatic centres, cinemas, theatres, museums, parks and gardens and incursions like magic and reptile shows</li> <li>• Participation in a range of family events including the Annual Early Childhood Athletics Carnival, an end of year BBQ's, morning and afternoon teas and cultural days</li> <li>• a range of celebrations including Educator Days, Book Week, Science Week, Dental Week, Children's Week and National Aboriginal and Torres Strait Islander Children's Day</li> <li>• a range of programs to increase social cohesion including celebrating Lunar Festival and Harmony Day and work to embed Aboriginal Cultural curriculum into daily practice.</li> </ul>	<b>On Track</b>

## 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	191	48	845	The full year figure is comparable with the same period last year.	Indicator Only
Approved early education and care places (long day care, occasional care and preschool) in the City	No.	7,427	6,746	-	-	-	-	6,721	6,721		Indicator Only
Key Performance Indicator	Unit	2021/22 Result	2022/23 Result	2023/24 Target	Q1	Q2	Q3	Q4	YTD	Comment	Status
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	13,184	15,860	58,007	This represents a 2% increase compared with the same year to date figure last year.	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	31	31	31		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	4,031	4,882	18,085	This represents a 24% decrease compared with the same year to date figure last year. This decrease is a result of fewer enrolled families being eligible for NSW Government discounts or free sessions.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Research, collaborate and investigate</b>		
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>Support for local food security and urban food systems continues to be delivered through our City Farm, network of community gardens, meals on wheels, cooking programs in community centres, and food waste initiatives. This includes a trial for the first time in NSW, which will see black soldier fly larvae turn residential food scraps into protein-rich animal feed and fertiliser.</p> <p>The City has joined 280 cities from across the world as a signatory to the Milan Urban Food Pact, guided by a framework of governance, sustainable diets and nutrition, social and economic equity, food production, food supply and distribution and food waste. The City is currently developing its first Sustainable Food Systems strategic statement and workshops have been held with stakeholders to understand the priorities, challenges and opportunities in the local area to inform this work.</p> <p>City staff have also participated in the International Food Governance Conference, and Nourishing Connections food equity symposium organised by Aboriginal Affairs NSW. The City also continues to be a member of the Australian Food Network.</p>	<b>On Track</b>

### Improve food security

Enable community responses to improve food security through grants, partnerships, and collaborations	<p>The City has supported 27 food-related grants with a total of \$1,793,339 in cash and value-in-kind through the Food support, Community services and Quick response grant programs. Since July 2023, through the Food support grant program the City has funded 21 community organisations who provide support to over 200 agencies. To date, these grant recipients have provided 621,678 kg of food, 209,329 meals, and \$44,610 worth of vouchers. This reflects 158,093 occasions of service and 236,110 kg of rescued food. The City coordinates the Food Operations Working Group which has improved access to fresh produce by connecting wholesalers and businesses to local organisations. Members collaborate on grant applications, share resources, and connect to the broader food system to develop circular solutions. The City has also facilitated a partnership with Sydney Markets which has enabled First Nations Response to access over one tonne of fresh produce weekly.</p>	<b>On Track</b>
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### 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	11,163	11,842	44,475	This represents a 9% increase compared with the same year to date figure last year.	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:

- 125 attendances at a Reconciliation Week events at Redfern and Ultimo Community Centres
- 950 attendances at monthly Redfern and Glebe Community BBQs
- 140 attendances at anti-racism programs and workshops
- 150 attendances at Australian Sports Program events engaging newly arrived people to learn about Australian culture through sport
- 176 attendances at four Refugee Week ambassador speaker events
- 89 participants in the International Student Leadership Ambassador Program
- 200 attendances at a community event with the Aboriginal Medical Service to celebrate NAIDOC Week
- 45 people attended a lunch to celebrate the 58th anniversary of the Cliff Noble Community Centre in Redfern
- 400 people attended the National Indigenous Science Education Program Community Day at Redfern Community Centre
- 120 attendances at an Aboriginal Star Stories of the Dreaming event in Green Square Amphitheatre
- 230 attendances at Lunar Festival events, 32 attendances at a St Patrick's Day event in Green Square and 28 attendees a morning tea to celebrate Diwali at St Helens Community Centre, Glebe

**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:

- 885 attendances at community centre end of year events and 390 at the Lord Mayor Senior's Christmas Reception
- 657 attendances at Youth Week events
- 674 attendances at programs and events supporting LGBTIQ+ communities including 150 at an event in Prince Alfred Park
- 1,358 attendances 19 international student programs and events
- 138 attendances at walks to Blackwattle Bay, Barangaroo, Mrs Macquarie's Chair and Centennial Park and 80 attendances at walks in Green Square
- 1,236 attendances at "mums and bubs" programs at Reginald Murphy Community Centre, Potts Point and St Helen's Community Centre, Glebe
- 361 attendances across seven events at Community Centres for RUOK day
- 39 attendances at the Green Square Social Day
- 1,944 attendances at Seniors Festival programs and events, including 515 attendances across all 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									
<b>Equity and affordability</b>											
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 227 programs were offered, with 298,470 people attending.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> <li>• 131,788 attendances at targeted programs to improve community health and wellbeing</li> <li>• 151 programs to increase inclusion and diversity</li> <li>• 64 programs to support participation of people with disability</li> <li>• 12 programs in community centres to improve digital literacy and inclusion</li> <li>• 78 attendances at the JNC Art group where participants designed their own tote bags</li> <li>• 48 attendances at Connect Sydney training and capacity building workshops for Aboriginal and Torres Strait Islander organisations and communities</li> <li>• 1,944 attendances at 17 Seniors Festival programs and events</li> <li>• 35 attendances at a recycling household items information session at Ultimo Community Centre in Cantonese and Mandarin</li> <li>• 100 attendances to celebrate Australian South Sea Islander Recognition Day</li> <li>• 75 attendees at the Pyrmont Street Soccer program</li> <li>• 10 attendees at a Sing a Long session at Cliff Noble Community Centre, Alexandria led by a 90 year old Choir leader</li> </ul>	<b>On Track</b>									
<b>Accessibility and inclusiveness</b>											
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. Upgrade and renewal works are underway at Pyrmont Community Centre and Newtown Library.	<b>On Track</b>									
<b>Support social connection and wellbeing</b>											
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 Community 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 which will be publicly released in Q1 2024/25.	<b>On Track</b>									
<b>Equity and affordability</b>											
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	68	68	68		Indicator Only
Overall attendance at City Spaces	No.	125,212	260,748	-	74,264	77,892	69,962	76,801	298,919	This represents an increase of 15% compared with 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
<b>Resilience and climate risk management planning</b>				
PR020259 - Develop and implement the City of Sydney area Resilience Strategy	2023	100	The City of Sydney Resilience Strategy 2023-2028 was adopted by Council on 11 December 2023	<b>Complete</b>

Major Programs	Progress To Date	Status
<b>Resilience and climate risk management planning</b>		
Partner with regional governments, business and the community to facilitate development and delivery of the second Resilient Sydney Strategy for the Greater Sydney region	The process to develop the new Resilient Sydney strategy (2025-2030) is at 75% completion. During May, April and June, stakeholder workshops were held with experts in the culture and arts sector, emergency services sector and with leaders from the multicultural sector from across Greater Sydney to inform the new resilience risk assessment. Information from the sessions is being used to update the shocks, stresses, vulnerable assets and megatrends of Greater Sydney. During June, two deliberative community workshops were convened in different locations of Greater Sydney to inform the strategy. Community members identified the core challenges, vulnerabilities and strengths that determine resilience for them.	<b>On Track</b>
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.	<b>On Track</b>

<b>Support communities to build capacity and capability for resilience</b>		
Work with the community, emergency services and relevant agencies to build capacity and resilience to prevent, prepare, respond and recover from emergencies	In September the City hosted an Emergency Ready Week event for Waterloo social housing residents in partnership with the NSW State Emergency Service, Australian Red Cross, and NSW Fire and Rescue. Over 60 residents engaged with first responders to access Redi Plans and other resources to assist them to prevent and prepare for emergencies. In February the City partnered with Counterpoint Community Services on the annual Summer on the Green event at Waterloo, over 350 social housing residents attended. Emergency response and recovery services attended on the day to host community engagement stalls to provide information and advice. Residents surveyed reported that as a result of attending the event; 81% said they knew where to get help if they needed it.	<b>On Track</b>
Support communities beyond our local area and international communities experiencing emergency situations	This year, 5 donations were approved by Council for a total of \$135,000. This includes donations to support Lifeline Northern Beaches for the community impacted by the Bondi Westfield Critical Incident, CARE Australia to support Papua New Guinea landslide recovery, Australian Red Cross to assist people in the middle east region, UNICEF Limited to support the children's emergency appeal in Libya and Oxfam Australia to support the Morocco earthquake appeal.	<b>On Track</b>

## 7.4 The city economy is diversified to strengthen its resilience

Major Programs	Progress To Date	Status
<b>Economic diversity</b>		
Invest in projects delivered through alternative business models that support equitable and inclusive economic development	This year a total of 18 grants were approved by Council to social enterprises for a total of \$928,445 in cash and value-in-kind. These projects were supported through the City's Food Support grants, Community services, Creative grants, Festivals and events sponsorship and Innovation and ideas grants. 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.	<b>On Track</b>
<b>Economic resilience</b>		
Contribute to metropolitan and state-wide strategic economic planning	<p>The City continues to contribute to state-wide economic planning outcomes. The City is drafting the new Economic Development Strategy 2025-2035, incorporating feedback from various stakeholders, including the City's Business Advisory Panel, NSW Government agencies, peak bodies, and the community. The City also participates in NSW Government working groups and committees including the NSW Night Time Economy Councils' Committee, NSW Government's 24-Hour Economy Advisory Group, Visitor Economy Greater Sydney Local Councils Group, and Study NSW International Student Experience Consultation Committee, providing recommendations to the Study NSW International Education Advisory Board.</p> <p>The City is also the Chair of the Council of Capital City Lord Mayors National Economic Development group and sits on the Tech Central Alliance steering committee 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.</p>	<b>On Track</b>

## 7.5 People feel safe in the city

Major Programs	Progress To Date	Status
<b>Collaboration</b>		
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 Q4 we had received 1566 applications for CCTV footage with 990 released to support the police in investigating and prosecuting offences. The City is also a member of several precinct security groups including Martin Place, Pitt St Mall, Circular Quay, Town Hall, and Anzac Memorial. These groups provide an opportunity for businesses and landowners to collaborate efforts to ensure the safety of crowded places	<b>On Track</b>
<b>Embed the NSW Child Safe Standards</b>		
Ensure effective implementation of the NSW Child Safe Standards across our organisation	<p>The NSW Child Safe Standards continue to be embedded into practice at the City including through operational Child Safety procedures in line with the commitments of the revised policy endorsed by Council in September 2022. Highlights include:</p> <ul style="list-style-type: none"> <li>• The Youth Civic Participation Group was consulted on a draft child-friendly policy summary</li> <li>• A new Child Safety refresher e-learning module was rolled out to employees engaged in Child-related work</li> <li>• The Child Safety Policy was reviewed and updated and submitted for Council endorsement</li> <li>• The Corporate Child Safety Risk Management Plan was reviewed, and actions assigned to relevant stakeholders across the City.</li> </ul>	<b>On Track</b>

## 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

In 2023/2024 financial year City Rangers have spent over 168,923 hours on patrols to monitor legislative compliance and respond to customer 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 coordinated 4 inner city domestic and family violence forums to collaborate for impact. A total of 195 professionals attended, supported by Domestic Violence NSW, Full Stop Australia, the Centre for Women's Economic Safety, NSW Police, Department of Home Affairs, Mudgin-Gal Aboriginal Corporation, Re-Love, Warringa Baiya Aboriginal Women's Legal Centre, St Vincent's Hospital Sydney, and GambleAware, NSW Aboriginal Women's Advisory Network and ACON.

**On Track**

The City supported the United Nations 16 Days of Activism initiatives including: Safe Space exhibition at 107 Projects by artist Shelley Watters, the Let's End Domestic Violence Vigil, Lou's Place Empty Shoes Campaign 28 November and Mudgin-Gal's Women Dancing Festival.

Capacity building initiatives for residents and workers to increase awareness of domestic and family violence were delivered including domestic and family violence prevention workshops; Practical skills in responding to people who experience domestic and family violence; Gender and Disaster Australia's one day workshop. The City supported the delivery of LoveBites Respectful Relationship Education for Young People at Inner Sydney High.

## 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	-	2,047	2,484		Indicator Only
Percentage of community safety program participants who report an increase skills or knowledge	%	-	-	-	-	100	-	93	96.5		Indicator Only
Percentage of community safety program participants who know where to get help if they need it	%	-	-	-	-	85	-	83	84		Indicator Only

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

Major Programs	Progress To Date	Status
<b>Community led solutions</b>		
Integrate community wealth building within our resilience and economic strategies and use its principles to influence operational activities	The City has continued to build its knowledge and understanding of international and National approaches to Community Wealth Building. This included community engagement during the public exhibition of the City's Draft Economic Development Strategy Discussion Paper that highlighted Community Wealth Building as a concept for the City to consider. Feedback from community on the subsequent draft Economic Development Strategy will continue to shape how the City can support inclusive economic development and community wealth building opportunities (anticipated for release in late 2024).	<b>On Track</b>

## 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	To date, 48 grants were provided to Aboriginal and/or Torres Strait Islander individuals, groups and organisations for a year to date value of \$1,936,741 in cash and value-in-kind. These 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 grants and Venue support programs. This includes support for Coota Girl's Sorry Day Stolen Generations Community Gathering, Mudgin-Gal's Recognition Celebration, an Aboriginal-led cultural education tour from local Elder James Smith to educators and university students in the UK covering Australian Anthropology and Colonialism in Australia as well as First Nations Response to expand its food relief services in a culturally appropriate and dignified way to Aboriginal and Torres Strait Islander people in the local area.	<b>On Track</b>
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 Procurement Transformation project and how it will be embedded into the framework of policies, procedures and processes.	<b>On Track</b>

## Strengthen young people's civic engagement

Deliver youth civic engagement programs	<p>There were 122 attendances by young people at 13 Youth Civic Participation Program sessions. Sessions included:</p> <ul style="list-style-type: none"><li>• an asset-based community development training workshop, a leadership training workshop as well as discussion and planning for International Day of People with Disability and Youth Week</li><li>• Production, with Scope Australia, of five short videos for International Day of People with Disability, promoting community awareness, understanding and acceptance of young people with disability. The videos were posted on Instagram and TikTok and received positive engagement with over 76,000 views on Instagram alone within two weeks.</li><li>• consultation regarding the City's child safety policies and procedures and the City of Sydney Resilience Strategy</li><li>• five planning workshops to co-design the City's Youth Week 2024 program and the production of a short video to promote the City's Youth Week program for 2024</li><li>• the Youth Xpress Youth Week Festival at Redfern Community Centre</li></ul>	<b>On Track</b>
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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	-	76	76	This is the cumulative number of unique suppliers engaged over the whole financial year	Indicator Only
Value of spend with Aboriginal and Torres Strait Islander businesses	\$ '000	1,931	1,421.5	2,000	-	801	-	1,169	1,970	The result is generally in line with target	Watch
Grants to Aboriginal and Torres Strait Islander organisations	\$ '000	-	-	-	736.82	760.12	411.13	28.68	1,936.74	To date, 48 grants were provided to Aboriginal and/or Torres Strait Islander individuals, groups and organisations for a year to date value of \$1,936,741 in cash and value-in-kind. These 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 grants and Venue support programs. This includes support for Coota Girl's Sorry Day Stolen Generations Community Gathering, Mudgin-Gal's Recognition Celebration, an Aboriginal-led cultural education tour from local Elder James Smith to educators and university students in the UK covering Australian Anthropology and Colonialism in Australia as well as First Nations Response to expand its food relief services in a culturally appropriate and dignified way to Aboriginal and Torres Strait Islander people in the local area. See commentary above.	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
<b>Public art</b>		
Deliver the City Art program including commissioning public art works and maintaining, conserving and communicating the City Art Public Art collection	<p>A new permanent laneway artwork 'In through the out door' by Callum Morton is now complete, delivered as part of the City Centre Public Art Plan authored by Curator Barbara Flynn.</p> <p>A migration of the City's public art website 'City Art' is now complete with all public art related content now migrated into the City's corporate website.</p> <p>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.</p> <p>The City's conservation program is ongoing with a major restoration of the Chinatown Gates in Dixon Street and the Annette Kellerman Murals in Cook and Philip Park Pool underway. Conservation of Wahganmuggulee (Farm Cove) by Brenda L Croft is now complete on the foreshore in the Botanic Gardens. As is the restoration of the Walter Renny, Georgina Street and Sandringham Gates.</p>	<b>On Track</b>
<b>Investment in local creation and production</b>		
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	<p>This year a total of 118 Cultural projects were approved by Council contributing to a total of \$2,715,234 in cash and value-in-kind. These projects were awarded through the City's Creative Grants, Festivals and Events Sponsorship, Innovation and Ideas, Quick Response Grants, Aboriginal and Torres Strait Islander Collaboration Fund, Street Banner Sponsorships and Venue Hire Support programs. This includes support for a series of events in Glebe celebrating NAIDOC week, Creative Plus Business Group for a capacity building program to improve the business, strategic planning and marketing outcomes for Sydney based creatives, a Slavery to the Stars book launch and film event in Redfern, and a free urban arts festival for the Woolloomooloo community. Additionally, a total of \$3,130,553 in rent foregone was provided to cultural organisations in our Accommodation Grant Program for long term use of the City's spaces, which includes Milk Crate Theatre at Alexandria and Kil.n.it Experimental Ceramics Studio in Glebe.</p>	<b>On Track</b>
<b>Sydney is an innovative, creative and global city</b>		
Produce an annual program of events and festivals that showcase local stories internationally, champions local cultural production, actively engages with local communities	<p>The City continues to produce events that showcase and celebrate local precincts and communities such as Sydney Streets, Art and About, 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.</p> <p>A key highlight included local social enterprise, We Are Warriors, engaged to share First Nations stories, broadcast worldwide as part of Sydney New Year's Eve. This program engaged with some of Sydney's best artists and musicians, film makers and animators.</p>	<b>On Track</b>
<b>Prioritise local culture</b>		
Implement the City's history and curatorial programs	<p>The City continues to deliver public advice, internal advice and engagement programs to share Sydney's history, heritage and culture with the community. The City contributes research to shape park signage and bespoke history hoardings in the public domain including at Town Hall House. Guided tours of Sydney Town Hall's clocktower, town hall open days and talks for History Week, International Women's Day and Heritage Festival have been delivered. The Barani website continues to be a major access point for Sydney's Aboriginal history. Green historical plaques have been integrated into the Sydney Culture Walks app.</p>	<b>On Track</b>



## Connect with and engage the community

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

253 cultural programs were delivered, both online and face-to-face with over 5,340 participants across venues including Pine Street Creative Arts Centre, City Libraries, the Makerspace, Ultimo Community Centre and Redfern Community Centre. Programming recognised dates of community significance such as Heritage Festival, Refugee Week, Youth Week, Pride Month, Reconciliation Week, NAIDOC, International Day of People with Disability and Mardi Gras. Community feedback is strong with 84.5% of respondents saying they learnt something new, 86.5% said the programs inspired creativity, 78% felt that the programs helped them feel connected to the community and 90% felt the programs were accessible. Highlights included Queer Stories, Aboriginal and Torres Strait Islander Poetry readings, an Aboriginal Astronomy Night with Star Gazing as well as Art Clubs, School Holiday programs, Makerspace and creative arts participation activities such as ceramics and print making. The City remains committed to accessibility and many Storytime, talks and workshop programs were Auslan interpreted.

**On Track**

## 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	99.23	50.68	2,715.23	This year a total of 119 Cultural projects were approved by Council contributing to a year to date total of \$2,715,234 in cash and value-in-kind. These projects were awarded through the City's Creative Grants, Festivals and Events Sponsorship, Innovation and Ideas, Quick Response Grants, Aboriginal and Torres Strait Islander Collaboration Fund, Street Banner Sponsorships and Venue Hire Support programs. This includes support for a series of events in Glebe celebrating NAIDOC week, Creative Plus Business Group for a capacity building program to improve the business, strategic planning and marketing outcomes for Sydney based creatives, 4A Centre for Contemporary Asian Art to present a month-long series of events activating the Haymarket precinct with public art and free accessible events, and a free urban arts festival for the Woolloomooloo community.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Continue to work with Aboriginal and Torres Strait Islander people to improve local cultural representation</b>		
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. The project to honour Patyegarang at Tara/Dawes Point is in development with a video to be produced to communicate the project to community. The video aims to involve Aboriginal and Torres Strait Islander communities in informing 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 progressing as part of the Redfern Neighbourhood Park upgrades, part of the Redfern Waterloo public Domain Plan.	<b>On Track</b>

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

Major Programs	Progress To Date	Status
<b>Encourage investment in new creative employment space</b>		
Investigate innovative partnerships, financing models and revenue streams to support the delivery of new cultural infrastructure at scale	<p>The Cultural and Creative Sector Advisory Panel held seven meetings, the latest of which took place on 23 May. At this meeting, the panel discussed the City's draft Economic Strategy and draft Cultural Strategy. Panel members advised about issues of affordable creative space and housing. The draft Cultural Strategy was endorsed by Council on 24 June and placed on public exhibition.</p> <p>On Wednesday 12 June, the City hosted 'CityTalks: Making space for culture' at Town Hall. The Lord Mayor Clover Moore was joined by the Hon John Graham MLC, Minister for the Arts, Minister for Music and the Night-time Economy and Justine Simons OBE, Deputy Mayor of London for Culture and the Creative Industries along with other cultural leaders from Sydney. The event focused on discussing how ideas such as precinct revitalisation and the establishment of a creative lands trust could support the creative sectors in Sydney.</p>	<b>On Track</b>

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

Deliver cultural programs and liaise with providers to deliver programs	<p>Joynton Avenue Creative Centre, managed by 107 Projects, achieved an occupancy rate of 99% by providing access to 17 subsidised creative spaces for 32 creative tenants on average each quarter. Programming ranged from free Art Somewhere workshops, jewellery workshops provided by tenant The Bench, exhibitions by locals artists and monthly creative Green Square markets. East Sydney Community and Arts Centre, managed by Brand X, achieved an average occupancy rate of 68% this year.</p> <p>A total of 10 Flying Nun showcase programs were presented, with over 1,200 audience members generating \$18,657 in box office for participating artists.</p> <p>The City of Sydney Creative Studios, operated by Brand X includes 30 purpose built creative spaces for artists and arts organisations. A total of 7,534 bookings have been made since the service opened in May 2022 and long-term tenant spaces remain at 100% occupancy.</p>	<b>On Track</b>
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## 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	85	72	72	The City provided 37 spaces to creative and cultural organisations through the Accommodation Grants program, Creative Live / Work Spaces program, Short Term Empty Property program and Venue Hire Support program. The number of creative organisations within these spaces fluctuate throughout the year depending on their requirements. In this financial year, Women in Film and Television ended their Accommodation Grant tenancy and Shop 2 in the Corporation Building at Haymarket was leased to 4A Centre for Contemporary Asian Art for activation as additional gallery and event space. Further, two Accommodation Grant Program tenants (Australian Design Centre and kil.n.it Experimental Ceramics) signed a Memorandum of Understanding to formalise their shared goals and creative collaborations.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Diversity of workers and audiences</b>		
Deliver cultural programs and events that represent the cultural and social diversity of the community	The City delivered a diverse range of programs and events, including NAIDOC in the City, a five-week Christmas in Sydney program and the Sydney Streets program that enables local business and local community organisations to activate local high streets across the year. Sydney Lunar Festival has grown to be the largest cultural celebration of its kind outside of Asia. The City also produces capital works launch events, designing each opening to be reflective of the distinct character of the local community.	On Track
<b>Diversity in creative workforce and leadership</b>		
Provide support to a range of cultural groups that offer opportunities for creative participation and enhance creativity in the public domain	A total of 116 Cultural projects were successful in the Festivals and Events, Innovation and Ideas, Quick Response, Venue and Street Banner Support grant programs. A total of \$9,377,316 in cash and \$5,569,438 value in kind was approved. This included support for; a social impact roundtable run by Milkcrate Theatre; Piano+Places; Stories of the Heart by artist Claud Bailey with Wear it Purple; Millers Point Musical; and, Wiradjuri artist Jonathan Jones's untitled (transcriptions of Country) presented at Artspace. Additionally, over \$1.4 million 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.	On Track

**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	-	5,893	13,254	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. One development application proposing cultural and creative floor space is currently under assessment within the Oxford Street Precinct. Three development applications that include cultural and creative floor space were approved in Quarter 4, two of which are within the 3 City-owned blocks under long-term lease.	<b>On Track</b>
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**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	798.97	796.26	3,130.55	This includes revenue forgone through the Accommodation Grants program.	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
<b>Develop and promote the Tech Central Innovation precinct</b>		
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 the Tech Central area 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 disbanded. The City's Raising the Bar event series was held in April 2024, activating a variety of hospitality businesses in the Tech Central precinct. The City supported the 2024 Cicada x Tech23 Deep-Tech Annual Conference to promote and activate Tech Central through an Innovation & Ideas grant.	<b>On Track</b>
<b>A safe and desirable destination</b>		
Work collaboratively with relevant organisations to help promote Sydney to potential investors, global companies, entrepreneurs, researchers and talent	<p>The City continues to work closely with Business Events Sydney to support the attraction of domestic and international business events for Sydney. Since July 2023, BESydney has submitted seven new events, and secured five new bids for Sydney which will bring 2,905 delegates across 11,640 delegate days and deliver over \$12.8m estimated direct expenditure to our local economy.</p> <p>The City continues to support the 'Sydney Landing Pad Program' in partnership with Haymarket HQ, through a Knowledge Exchange Grant to support the expansion of international tech companies into Sydney. The 2024 program commenced, with 12 international companies selected from 30 applications to participate in the four-week intensive program.</p>	<b>On Track</b>
<b>Support local businesses – technology and innovation</b>		
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 Business Innovation Program commenced in March and provided 20 local businesses with an opportunity to explore innovative approaches and harness digital technology over a 12-week accelerator program. The program included local retail, food and beverage, tourism and social enterprise businesses from across the LGA. Many of the participants were from our diverse communities including Aboriginal and Torres Strait Islander and culturally and linguistically diverse communities. The Reboot Webinar Series was delivered in partnership with NSW Government over nine weeks with more than 2,000 attendees. The weekly one-hour sessions provided free digital upskilling and training support for small businesses and creatives. Three organisations receiving funding through the Innovation and Ideas grant program commenced their projects including a social enterprise accelerator for founders from Aboriginal and Torres Strait Islander and culturally and linguistically diverse communities, and a leadership program to upskill small and medium sized enterprises in digital ecommerce, international trade and cyber security.	<b>On Track</b>
<b>Support creative industries</b>		
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 collaborative opportunities relating to the sector, which was distributed regularly to cultural tenants and cultural grant recipients. A three-part pilot workshop series focused on engagement with Aboriginal and Torres Strait Islander communities was delivered. The program supports cultural organisations to undertake meaningful engagement with local Aboriginal and Torres Strait Islander communities. Sector support programs funded by City grants included the Making Space for Culture Incubator delivered by Left Bank Co. that involved twenty participants from the creative and property sectors. Business Coach In Residence was delivered from City of Sydney Creative Studios by Sharpe Advisory, in collaboration with Brand X delivering one-on-one and round table sessions for creatives and creative businesses.	<b>On Track</b>

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	19.3	0	1,372.97	This year, 46 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 includes 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 a STEM skills program for local Aboriginal and Torres Strait Islander women to develop tech expertise.	Indicator Only
Sydney's Performance Score (Knowledge economy). 2021 baseline of 6/10	No.	-	-	-	-	-	-	5	5	Using the R&D and Innovation scores in the report. Sydney is improving on innovation metrics and now ranks fifth out of the ten peer cities, falling in a cluster of four that include San Francisco, Amsterdam, Stockholm and Toronto.  This data is now no longer available. A new KPI to measure Sydney's performance in technology and innovation will be adopted in the upcoming Economic Development Strategy 2025-2035, anticipated for late 2024.	Indicator Only

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

Major Programs	Progress To Date	Status
<b>Innovation and commercialisation of research</b>		
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. Operating across three floors, the hub offers 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. The City provided Greenhouse with an Innovation and ideas grant to deliver Sydney's first annual Climate Action Week event in May 2024, with 116 events across seven days and over 6,300 attendees.	<b>On Track</b>

## 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 developing its new Economic Development Strategy 2025-2035, 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 aims to 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

The City's Community Profile (Census) and Economic websites have been updated with the latest available data. The Housing Audit and Residential, Commercial, and Visitor Accommodation Monitors are available to download. The Floor Space and Employment Survey and Community Wellbeing Indicator data will be available in Q1 2024/25.

**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 13 Sydney Streets events across the LGA with a total of 248 local businesses and organisations extending onto the street with activations such as outdoor dining, stalls, pop-ups and live performances. The City supported 571 artist performances across the events and 63 stalls were offered to businesses impacted by the cancellation of the Mardi Gras Fair Day. Event attendees were surveyed with a total of 757 responses:

- 93% rated their overall experience as good or excellent
- 98% would attend a Sydney Streets or similar event in future.
- 80% of respondents from the suburb where the event was held strongly agreed or agreed the event made them feel more part of their community.

The post event survey with businesses received 143 responses. A total of 83% strongly agreed or agreed they would like the events to continue. Economic spend data at a suburb level recorded an average increase of 4% on the day of the 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.

**On Track**

## 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	The City sponsored six major festivals, Sydney Fringe Festival, Sydney Festival, Biennale, Sydney Writers' Festival, Sydney Film Festival and Vivid Sydney. These festivals featured some of the best local and international acts for local, interstate and international audiences. From March to June, the 24th Biennale of Sydney, 'Ten Thousand Suns' presented over 1,900 artists from more than 100 countries and attracted over 770,000 visitors. The Sydney Film Festival and Sydney Writers Festival both continue to grow with strong audiences attending the annual events.	<b>On Track</b>
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	<p>The City continues to work closely with strategic 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. The City regularly shares data with our stakeholders, including international visitor arrivals and spend on a quarterly basis. International visitor arrivals to Sydney are rebounding strongly and are at 77% compared with the same period of 2019 arrivals. Local weekly average consumer spend has recovered and is now at 100% of pre-pandemic level, with the highest day in April 2024 being a Saturday at 107% of pre-pandemic level.</p> <p>Total student visa arrivals in the year-to-date March 2024 were 92 per cent of what they were in the year-to-date March 2019. There were 109,730 international student arrivals in the year-to-date March 2024, compared to 118,750 in the corresponding previous year. The main source countries of international students are China, Nepal, India, the Philippines, and Vietnam, which combined account for over 55% of the international student cohort.</p> <p>The City continues to deliver visitor services including the Destination Ambassador volunteer program and the Roaming Ambassador program at Circular Quay, Overseas Passenger Terminal and White Bay Cruise Terminal with close to 100,000 visitor interactions in the year to June 2024. The City also supports the International Student Welcome Desk and volunteering programs at Sydney Airport, coordinated by Study NSW.</p>	<b>On Track</b>
Develop and deliver tourist information programs to meet visitor requirements	An interactive wayfinding screen is in production for the City's community screen network, to help visitors locate their whereabouts in the city centre. The interactive What's On screens continue to showcase activities for visitors, displayed through the QMS screens.	<b>On Track</b>
Implement projects and programs to support the recovery of the international education sector	<p>Latest figures for the City and Inner South area show 214,643 enrolments from January – October 2023. In the same period in 2019, there were 223,429 international students enrolled in our area. Given the federal government changes to international student visas, visa grant approvals to April 2024, at a national level have decreased over 33% with 268,365 visas granted nationally compared to 403,196 for the previous year. While these are on par with 2019-20 levels, there were 43,7000 visa approvals for the vocational education training (VET) sector which represents a 10-year low while higher education visa approvals remain 25,000 above 2019-20 levels.</p> <p>Events and programs have been delivered throughout the year to support the sector and students. These include the Lord Mayor's Welcome for international students which had 650 attendees from 85 different nations. A new cohort of 65 International Student Leadership Ambassadors (ISLA) have joined the voluntary program to enhance their employability skills and community participation, many of whom volunteer at the Sydney Airport Welcome Desk. Our International Education Forum was held with the theme of Empowering Education, Driving Innovation and Connecting Communities. There were approx. 240 education and business stakeholders who attended.</p>	<b>On Track</b>



## 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	9	8	8	27	Previously reported data for Q2 2023/24 has been revised.	Indicator Only
Events secured	No.	11	16	-	2	2	7	9	20	Previously reported data for Q2 2023/24 has been revised.	Indicator Only
Economic impact of events secured	\$M	53.8	49.1	-	1.7	4.5	20.6	21.1	47.9	Previously reported data for Q2 2023/24 has been revised.	Indicator Only
Delegate numbers of events secured	No.	22,900	11,428	-	420	1,150	3,955	4,410	9,935	BE Sydney notes that incentivised events are trending towards longer stays, so delegate days are comparable to previous years, however delegate numbers are lower. Despite this decrease, the economic impact of incentivised events remains similar. Previously reported data for Q2 2023/24 has been revised.	Indicator Only
Delegate days of events secured	No.	72,200	47,492	-	1,700	4,600	17,440	18,690	42,430	Previously reported data for Q2 2023/24 has been revised.	Indicator Only
Grants approved by the City of Sydney for major events	\$ '000	5,706.36	6,639.83	-	300	554.81	3,820.08	1,865.49	6,540.38	This year the City supported 13 major events, including Yabun Festival, Sydney Fringe Festival, City2Surf, Sydney Writers' Festival, Vogue American Express Fashion Night Out, Sydney Festival, Vivid Sydney, Sydney Film Festival, Australian Fashion Week, Biennale of Sydney, Business Events Sydney and Sydney Gay and Lesbian Mardi Gras Parade.	Indicator Only
Domestic visitor overnight trips (number of nights stayed)	No	3,228,093	6,046,176	-	-	2,862,914	-	-	2,862,914	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.	13.21	13.8	-	-	13.74	-	-	13.74	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	-	-	1,005,387	-	-	1,005,387	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	-	-	-	-	214,643	214,643		Indicator Only

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

Major Programs	Progress To Date	Status
<p><b>Promote economic activity and local neighbourhood identity</b></p>	<p>The Oxford Street Pride Business Charter was launched in June 2023 and developed in collaboration with Oxford Street businesses and the LGBTIQ+ community. The Charter supports businesses to adopt practices that are inclusive of diverse LGBTIQ+ communities and celebrate the history and character of the Oxford Street precinct.</p> <p>The City works with a Steering Committee to host networking nights and coordinate collaborative precinct-wide initiatives. To support the implementation of the Charter, the City developed online diversity and inclusion training. This training is provided free of charge to members of the Charter to assist with staff awareness of LGBTIQ+ communities and how to be an inclusive business. In addition, the City supported the “PrideVis” initiative, which provides vests featuring pride flags to be worn by security staff at bars and pubs on Oxford Street. This safety initiative was instigated by the Surry Hills Liquor Accord and supported by the City, NSW Police, the Charter and Rainbow Precinct.</p> <p>The City’s ongoing support for Qtopia Sydney culminated in the official opening on 23 February 2024. This was attended by Prime Minister Anthony Albanese, NSW Premier Chris Minns and Lord Mayor Clover Moore in front of 450 guests at The Cell Block Theatres at National Art School. Qtopia Sydney opened with 18 inaugural exhibitions focused on five major themes – HIV/AIDS, human rights, sexuality and identity, media representation and First Nations Stories. In addition, the City provided a one-year licence to Qtopia Sydney for the Taylor Square substation and underground toilets for the use as performance and exhibition spaces. In March 2024, the City provided Qtopia Sydney a \$100,000 cash grant to support programming, curation and artist fees, associated staffing, and marketing costs. As a result of this, Qtopia Sydney are providing one-year free access to the museum on Sundays.</p> <p>The City has updated the existing rainbow flag crossing on the Bourke and Campbell Street intersection and the existing rainbow pathway in Prince Alfred Park to the Progress Pride flag design. The City has also developed a concept design for a new progress pride crossing at the intersection of Bourke and Forbes street outside Qtopia Sydney (Darlinghurst Police Station).</p> <p>In March 2024, as part of council’s excess land program, the City sold at a significant discount, seven properties to Common Equity NSW to establish Sydney’s first dedicated affordable housing project for transgender women in Darlinghurst. In addition, as part of the City’s Innovation and Ideas grant program, Shelter NSW has undertaken research into the intersectionality of housing needs for the LGBTIQ+ community across the local area. This research will be used to help inform future housing opportunities for people of diverse sexualities and genders within the local community.</p>	<b>On Track</b>
<p>Facilitate the assessment, approval and installation of infrastructure for eligible businesses for on-street alfresco dining</p>	<p>An internal steering committee has been established to oversee the project and a cross-divisional working group has completed an assessment of all approved sites to assess which may be suitable to make permanent. The group conducted a desktop assessment of all sites for feasibility of temporary options, such as parklets, and permanent options. The assessment considered impacts such as traffic and parking, precinct character and business mix, public domain and infrastructure impacts, hours and shared use; and operators willingness to continue. It was determined that the most cost effective and sustainable option is a permanent kerb extension for suitable sites. Further information on this will be reported to Council later in the year.</p> <p>The City continues to receive a small number of applications for on-street dining, with 2 businesses in various locations scheduled for installation in the next week. As of 30 June 2024, 180 businesses have been approved for on-street outdoor dining, with a total of 2,097 square metres of road space reallocated. Of these, 36 businesses have had their space removed for various reasons, 14 of which had their on-street outdoor dining become permanent footpath dining through public domain upgrades. There are 144 businesses currently operating with on-street dining.</p>	<b>On Track</b>

## 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

The City continues to deliver the Eora Journey Economic Development Plan. This year, three Economic grants have been approved to Aboriginal and/or Torres Strait Islander individuals, groups and organisations to the value of \$50,000 through the Aboriginal and Torres Strait Islander collaboration fund and Innovation and ideas grant programs. This includes a STEM skills program for local Aboriginal and Torres Strait Islander women to develop tech expertise and drive awareness for technology and innovation in career pathways. The City supported the 2024 Yabun Festival in January at Victoria Park which included a marketplace showcasing a range of stallholders with different goods and products. The City completed development of the Aboriginal and Torres Strait Islander Workforce Strategy which aims to make the City an attractive workplace where Aboriginal and Torres Strait Islander people feel welcome and are encouraged to apply for roles and have access to promotions and mobility within the organisation.

**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 18 grants to a total value of \$769,375 in cash and value-in-kind to local precincts through the Business Sector Support, Innovation and ideas and Festival & Events Sponsorship grant programs for projects that promote vibrant, safe and sustainable precincts during the financial year. Thirteen Sydney Street events were delivered across local precincts and included 248 on-street activations and 571 artist performances. The City has waived outdoor dining fees to June 2025 and continues to support on-street dining for over 130 businesses whilst we explore opportunities for what sites may become permanent. The City has worked with NSW Government 24-Hour Economy Office on a range of initiatives designed to promote an environment which supports a diverse, vibrant and inclusive nightlife, including the Uptown District Accelerator Program, Purple Flag Accreditation Scheme and 24-hour Economy Strategy.

**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
<b>Collaboration and advocacy</b>		
<p>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>	<p>The City continues to advocate for the needs of individuals experiencing homelessness through a range of activities including:</p> <ul style="list-style-type: none"> <li>• Chairing the Aboriginal Case Coordination Group, Homeless Assertive Outreach Response Team (HART), Non-Resident Case Coordination Group, Local Government Homelessness Communities of Practice and Sydney Zero Leadership team</li> <li>• presenting on challenges for non-residents, and impacts of climate change at the Homelessness NSW conference and Council of Capital Cities Lord Mayors (CCCLM) National Local Government Communities of Practice</li> <li>• monthly place making meetings with mobile voluntary services to ensure compliance with the City's Guidelines</li> <li>• Convening sector workshops to improve responses including working with Sydney University and St Vincent's Health Network to develop Mobile Cooling Hubs to support people experiencing homelessness during heat waves</li> <li>• Development with HOMES NSW of a Boarding House Protocol to guide responses to boarding house closures</li> <li>• Review with HOMES NSW of the Emergency Response Protocol for people sleeping rough in extreme weather events and other emergencies</li> </ul>	<b>On Track</b>
<p>Partner and support the delivery and coordination of services to link people sleeping rough with services and support</p>	<p>The Homelessness Assertive Outreach Response Team (HART) coordinated by the City and HOMES NSW continued weekly patrols and place-based operations to ensure a coordinated approach to safe, supported long-term housing. The HART has engaged with 5,739 people since March 2019. Highlights include:</p> <ul style="list-style-type: none"> <li>• 211 people assisted to exit homelessness and 174 people prevented from entering homelessness as a result of City funded programs</li> <li>• 639 outcomes at the Woolloomooloo Integrated Support Hub (WISH) for people experiencing or at risk of homelessness</li> <li>• Reviewed with HOMES NSW the Emergency Response Protocol and developed a Boarding House Protocol to guide responses to boarding house closures</li> <li>• Chaired the Sydney Zero Leadership team</li> <li>• provided input into the Federal Housing and Homelessness Discussion paper for Council of Capital Cities Lord Mayors (CCCLM) and City of Sydney submission</li> <li>• Trialled the mobile cooling hub, with St Vincent Homeless Health and Sydney University</li> </ul>	<b>On Track</b>
<b>Access to safe, secure and sustainable housing</b>		
<p>Monitor patterns of homelessness, and services available for people who are homeless or at risk of homelessness to identify gaps and trends</p>	<p>A total of 280 people were counted sleeping rough across the local government area during the City's summer street count in February 2023. This represents a 1percent increase when compared with February 2023. There were 392 people occupying crisis and temporary accommodation beds. The City's Public Space Liaison Officers patrol seven 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>	<b>On Track</b>

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	59	54	211	This represents a 10% increase compared with last year.	Indicator Only
People prevented from becoming homeless through the City supported brokerage program	No.	144	172	-	43	33	44	54	174	This is comparable with last year.	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	-	-	-	-	280	280	The City of Sydney's most recent count took place on 27 February 2024. There were 280 people counted sleeping rough across the local area, a 1% increase from the February 2023 count.	Indicator Only
People in crisis accommodation	No.	-	-	-	-	-	-	392	392	Street Count is conducted annually in February. There were also 392 people staying in temporary and crisis accommodation on the night of the count, or at 96.6 per cent capacity.	Indicator Only

## 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
<b>Safe, cohesive and connected neighbourhoods</b>		
Provide and support community capacity building initiatives in social housing neighbourhoods	The City participates in Neighbourhood Advisory Board meetings held in Waterloo, Redfern, Surry Hills, Glebe, and Woolloomooloo to share updates, co-design community projects and support resident advocacy. As part of its commitments under the Waterloo Human Services Collaboration, the City is working with social residents to improve safety on the Waterloo estate. In March the City hosted a planning session with residents to co-design the safety action plan being implemented through the Waterloo Wellbeing Safety Action Group, including capacity building opportunities for residents. Key themes included mental health, domestic and family violence, anti-social behaviour and crime prevention initiatives. Over the last 12 months over 1,000 residents have participated in these activities. The City hosted Northcott Pet Day in September which attracted over 300 residents and 132 companion animals. 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.	<b>On Track</b>

## Collaboration

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

The City participated in five neighbourhood advisory boards to discuss local issues and co-design responses to enhance safety, liveability and amenity of social housing. In August 2023, the City led the Redfern Safety Audit which identified a range of safety and amenity issues requiring action from participating agencies including lighting, footpaths, graffiti, and maintenance. The City supported Surry Hills Police to conduct day and night time safety audits of the Northcott estate. The City convenes a monthly Social Housing Operations Group with Homes NSW and a total of 67 issues were escalated to the group during the financial year. Over this period, 76 per cent of issues have been resolved, with 16 issues remaining open. In addition, Homes NSW agreed to host monthly meetings to focus on improved waste and rodent management. The City provided Clean Up Australia with a Quick response grant for them to support social housing residents in Redfern and Waterloo to participate in clean-up activities.

**On Track**

## Support people during urban renewal and development

Support communities to participate in social housing redevelopment projects

The City has provided \$450,000 in funding through the Community services grant program for multi-year projects to be delivered by Redfern Legal Centre, Kinchela Boys Home and Counterpoint Community Services to support residents during the Waterloo South relocation process. The projects will provide legal advocacy and support, capacity building and community development activities, and support for Aboriginal and Torres Strait Islander communities. The City continues to participate in the Waterloo Neighbourhood Advisory Board's monthly Waterloo Redevelopment Group to elevate community issues and advise the redevelopment project team. The City continues to support Homes NSW's clean-up Waterloo events which aim to assist residents in disposing of unwanted bulky items and share information about the redevelopment.

**On Track**

## Advocacy

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

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 has worked in partnership with Resilient Sydney and the Southern Sydney Regional Organisation of Councils to advocate for more affordable housing as part of the Transport Oriented Development (TOD) Program and its effective implementation. This included sharing lessons from the City's delivery of an inclusionary zoning scheme. The City has contributed to the development of a template to assist councils affected by the TOD program and implement a new inclusionary zoning scheme.

**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

In accordance with a Council resolution, the City is currently reviewing its affordable housing planning controls, including the potential increase in contribution rates. The City is working with other Councils to encourage and mentor them in the development of affordable housing levy schemes. The City is engaging with NSW Government on a state led rezoning for Explorer Street, Eveleigh which is expected to increase the amount of social and affordable housing. A planning proposal to increase the contribution rate in Ultimo/Pymont has now come into effect. The City is advocating for the introduction of affordable housing if the NSW Government's proposed changes to low and mid rise zoning takes place.

**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	-	-	-	-	-	-	-	The data for the year ending 30 June 2024 is not available at the time of reporting.	Indicator Only

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

Major Programs	Progress To Date	Status
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#### Facilitate supply of diverse range of housing

Monitor the quantity of private residential and non-private residential development in the city by development phase	As at 30 June 2024 there were: <ul style="list-style-type: none"> <li>• 11,156 private residential dwellings approved or under construction in the city</li> <li>• 3,545 non-private residential dwellings approved or under construction in the city</li> <li>• 1,186 private residential dwellings lodged but not yet approved in the city</li> <li>• 556 non-private residential dwellings lodged but not yet approved in the city</li> </ul> For the June quarter (Q4) there were: <ul style="list-style-type: none"> <li>• 697 private dwellings completed</li> <li>• 484 non-private dwellings completed</li> </ul>	On Track
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#### 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	0	0	1,349.59	Four 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	242	263	893		Indicator Only
% of private dwellings which are social housing in our local area. Target 7.5% by 2050. Baseline 8.0% June 2021	%	7.91	7.9	-	-	-	-	-	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Housing Audit is published.	Indicator Only
% of private dwellings which are affordable housing in our local area. Target 7.5% by 2050. Baseline 1.1% June 2021	%	1.17	1.19	-	-	-	-	-	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Housing Audit is published.	Indicator Only
Private dwellings in LGA. Target 156,000 by 2036. Baseline 121,725 June 2021	No.	122,444	122,723	-	-	-	-	-	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Housing Audit is published.	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		
Non private dwellings (boarding houses, student accommodation, residential aged care services) in LGA. Target 17,500 by 2036. 2021 baseline 15,127	No.	15,740	15,861	-	-	-	-	-	-	Final data for the financial year 2023/24 is not available at the time of publication. This data will be available when the 2024 Housing Audit is published.	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
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**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. The City is working with the NSW Government on the state-led rezoning of the Explorer Street social housing site. The draft planning controls required a minimum amount of culturally appropriate affordable housing for Aboriginal and Torres Strait Islander households.	<b>On Track</b>
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## 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
<b>Program</b>	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.
<b>Project</b>	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
<b>Within tolerance</b>	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.
<b>On target</b>	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.

**CDP** – CDP is a not-for-profit charity that runs the global disclosure system for investors, companies, cities, states and regions to manage their environmental impacts.

**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.

**DGP** – 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.

**LGN** – liveable green network. The liveable green network aims to create a pedestrian and cycling network that connects people with the city and village centres as well as major transport and entertainment hubs, cultural precincts, parks and open spaces.

**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**

## **Fourth Quarter 2023/24 Supplementary Reports**

- 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 4 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.

The fee waiver was extended by Council through 2023/24 and now extended for a further 4 years, to the end of June 2029. This will be the last quarterly supplementary report on this waiver, with future reports to be provided annually in Q4.

Between 1 July 2022 and 30 June 2024, a total of 244 requests have been approved for a Covid-19 fee waiver for community venue hire for local community groups. This includes 14,005.75 hours of use to the value of \$419,572.42.

In the fourth quarter of 2023/24, 63 requests have been approved. This includes 1,668.50 hours of use to the value of \$59,659.60.

The following table provides details of approved fee waiver requests for the use of community facilities for Q4 2023/24.

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
14 Mar 24	Leichhardt Women's Community Health Centre	Booler Community Centre	123	\$4,100.00
1 Apr 24	Knitting Nannas	Customs House meeting room	3	\$99.00
2 Apr 24	With One Voice Redfern Community Choir	Redfern Town Hall	114	\$5,515.18
2 Apr 24	Glebe Public School Parents and Citizens group	Benledi House	60.5	\$1,685.63
2 Apr 24	Counterpoint Community Services Inc	Alexandria Town Hall	6.5	\$199.88
2 Apr 24	Knitting Nannas	Erskineville Town Hall	2	\$61.50
3 Apr 24	Sydney Hills Garden Shire Chinese Folk Art Inc	Joseph Sargeant Centre	111	\$2,775.00
5 Apr 24	Designers Getting Coffee	Darlinghurst Community Space	2	\$54.00
5 Apr 24	Sydney Community Housing Inc	Booler Community Centre	3.5	\$94.50
6 Apr 24	Sydney Chinese Book Club	Green Square Library Anything Room	3	\$108.90
7 Apr 24	Sydney Chinese Book Club	Darling Square Library Ideas Space	3	\$92.40
8 Apr 24	What Were You Wearing Australia	Tote Centre	6	\$324.00

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
10 Apr 24	City West Housing	Tote Centre	16	\$400.00
10 Apr 24	Bonza and Sparkhaus	Rex Centre	36	\$1,278.00
15 Apr 24	Sydney Gay and Lesbian Choir	Glebe Town Hall	284	\$15,807.00
20 Apr 24	Sydney Chinese Book Club	Green Square Library Anything Room	3	\$108.90
21 Apr 24	Sydney Chinese Book Club	Green Square Library Anything Room	2.5	\$82.50
21 Apr 24	Anime Club	Darling Square Library Ideas Space	4	\$215.60
22 Apr 24	OLC Community Parade	Juanita Neilsen Community Centre	9	\$265.50
23 Apr 24	Counterpoint Community Services	Alexandria Town Hall	8	\$246.00
30 Apr 24	Glebe Youth Service	Glebe Town Hall	2.5	\$66.25
30 Apr 24	Designers Getting Coffee	Reginald Murphy Community Centre	3	\$81.00
1 May 24	Sydney Greeters	Darling Square Library Idea Space	2	\$98.00
1 May 24	Kings Cross Community Centre	Rex Centre	110	\$3,905.00
3 May 24	Millers Point Co-Op	Abraham Mott Hall	3	\$107.75
4 May 24	Redfern Women's History Project	Green Square Library – Anything Room	2.5	\$90.75
4 May 24	Australia United States Korean Rights Group (AUSKRG)	Darling Square Library Idea Space	4	\$106.00



Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
5 May 24	Community Children Learn and Play	Darling Square Library Idea Space	1.5	\$74.25
5 May 24	Sydney Chinese Book Club	Green Square Library – Anything Room	2.5	\$82.50
6 May 24	Chinese Wealth Charity Foundation Ltd	Redfern Town Hall	18	\$804.75
6 May 24	Australian Morris Ring	Redfern Town Hall	23	\$890.33
8 May 24	Mission Australia	Glebe Town Hall	1.5	\$55.50
8 May 24	Australian Chinese International Student Club	Alexandria Town Hall	7	\$641.03
14 May 24	Rainbow babies	Joseph Sargeant Centre	2.5	\$67.50
16 May 24	Autistic Adults Peer Support Groups Sydney	Ultimo Community Centre	33	\$849.75
19 May 24	Sydney Chinese Book Club	Darling Square Library Idea Space	2.5	\$15.40
21 May 24	Chinatown Action Committee	Ultimo Community Centre	18	\$225.00
25 May 24	Australian Born Chinese Children Community Group	Darling Square Library Idea Space	1.5	\$42.00
26 May 24	Stairwell to Heaven Community Choir	Glebe Town Hall	5	\$277.50
26 May 24	Zetland Book Club	Green Square Library – Anything Room	2	\$66.00
30 May 24	Friends of Erskineville	Erskineville Town Hall	114	\$2,189.00

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
31 May 24	Hua Yu Dancing Group Inc	Ultimo Community Centre	4	\$145.00
31 May 24	Pymont Sings	Ultimo Community Centre	4	\$145.00
2 Jun 24	Sydney Chinese Book Club	Green Square Library – Anything Room	2.5	\$16.50
4 Jun 24	Sydney Gay & Lesbian Choir	Glebe Town Hall	7	\$388.50
6 Jun 24	Mission Australia	Redfern Oval Community Space	12	\$300.00
9 Jun 24	Australian Born Chinese Children Community Group	Darling Square Library Idea Space	1.5	\$42.00
11 Jun 24	Rainbow Families	Sydney Park Pavilion	28	\$2,447.00
12 Jun 24	Glebe Society	Harold Park Community Hall	4	\$116.50
13 Jun 24	Hua Yu Dancing Group Inc	Ultimo Community Centre	6	\$217.50
13 Jun 24	Designers get coffee	Reginald Murphy Community Centre	24	\$648.00
13 Jun 24	Chungshan Society of Australia Inc	Ultimo Community Centre	38	\$1,425.00
13 Jun 24	Foon Lok Chinese Opera	Ultimo Community Centre	78	\$2,209.35
16 Jun 24	Anime Club	Customs House Meeting Room	2.5	\$90.75
21 Jun 24	Ian Colvin auspiced through Kings Cross Community Centre	The Rex Centre	75	\$2,675.25
24 Jun 24	Pride History group	East Sydney Community Arts Centre	3	\$81.00

Date of Request	Name of group/organisation	Venue/Space	Hours approved	Total value
24 Jun 24	Glebe Junior Football club	Harold Park Community Hall	4	\$208.00
25 Jun 24	Full Stop	Redfern Community Centre	4	\$140.00
25 Jun 24	Kachs Weaving auspiced through Tribal Warrior	Redfern Community Centre	32	\$472.00
25 Jun 24	Sydney Street Choir	Redfern Community Centre	150	\$2,000.00
25 Jun 24	Margaret Quinlisk	Erskineville Town Hall	20	\$925.00
25 Jun 24	Glebe Junior Football club	Sydney Park Pavilion	8	\$652.50
30 Jun 24	Zetland Book Club	Green Square Library – Anything Room	2	\$66.00
<b>Total value</b>			<b>1,668.5</b>	<b>\$59,659.60</b>

# Grants and Sponsorships Policy – Quarter 4 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 4th quarter of the 2023/24 financial year 27 grants have been approved across the Quick response, Street banner sponsorship and Venue hire support grants and sponsorship programs to a total value of \$47,060 in cash and a further \$97,598 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 Q4 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 9 grants approved under the Quick response grant program during the quarter.

**Table 1 – Q4 Quick response grants**

Organisation	Project	Cash amount	Value in kind
1 Million Women Ltd	1 Million Women Festival of Solutions	\$8,225	–
Alexandria Rovers Junior Rugby League Football Club Inc	Alexandria Rovers over 35's	\$3,900	–
Asian Australian Artists Association Inc	Vivid x Club 4A x Eastern Margins	\$10,000	–
Asylum Seekers Centre	Cultural walking tours	\$2,180	–
Crampers	TakeOver	\$1,950	–
Footscape Inc	Foot care kits	\$4,000	–
Mudgin-Gal Aboriginal Corporation as auspice for Kowana Welsh	Representative sports tournament	\$1,305	–
Shopfront Arts Co-op Ltd as auspice for Ms Lily Hayman	Your Name production season at KXT	\$7,000	–
The Marmalade Foundation Ltd	Lou's Place 25th birthday	\$8,500	–

Organisation	Project	Cash amount	Value in kind
<b>Total Q4</b>	<b>9</b>	<b>\$47,060</b>	<b>–</b>
<b>Cancelled grant</b>	<b>1</b>	<b>-\$7,060</b>	
<b>Total year to date</b>	<b>67</b>	<b>\$400,000<sup>1</sup></b>	<b>\$7,964</b>
<b>Percentage of total cash budget (\$400,000) allocated</b>		<b>100%</b>	

## 2. Value in kind grants

The tables below provide detail on the 18 grants approved under the Street banner sponsorship and Venue hire support grants and sponsorship programs during the quarter.

We offer this program to cultural, environmental and community groups and organisations that demonstrate financial hardship, supporting local activities and larger events that bring an economic benefit to the City.

**Table 2 – Q4 Street banner sponsorship**

Organisation	Project	Value in kind*
Art Gallery Of NSW	Archibald, Wynne and Sulman Prizes 2024	\$4,500
Art Gallery Of NSW	Alphonse Mucha: The Spirit of Art Nouveau	\$4,500
Opera Australia	Sunset Boulevard	\$9,000
Sydney Dance Company	Twofold	\$1,800
The Bell Shakespeare Company Ltd	King Lear	\$4,260
<b>Total Q4</b>	<b>5</b>	<b>\$24,060</b>
<b>Total year to date</b>	<b>12</b>	<b>\$69,192</b>

\* Figures are rounded to the nearest dollar

<sup>1</sup> Supporting the high demand in applications Council approved an increase of \$40,000 to the 2023/24 Quick Response grant budget allocation to a new total of \$400,000, at its May 2024 meeting.

**Table 3 – Q4 Venue hire support grants and sponsorship – landmark venues**

<b>Organisation</b>	<b>Project</b>	<b>Venue</b>	<b>Value in kind*</b>
Climate Action Foundation Ltd	Climate Action Week Sydney	Barnet Long Room, Customs House, Sydney Town Hall	\$5,510
Make-A-Wish Foundation of Australia Ltd	Make-A-Wish activity	Sydney Town Hall	\$7,670
Social Impact Hub Foundation Ltd	Social Impact showcase	Barnet Long Room, Customs House	\$1,163
The Trustee for Sydney Community Foundation Tax Deductible Fund	11th Annual Maybanke lecture	Barnet Long Room, Customs House	\$1,833
<b>Total Q4</b>	<b>4</b>		<b>\$16,176</b>
<b>Total year to date</b>	<b>18</b>		<b>\$182,006</b>

\* Figures are rounded to the nearest dollar

**Table 4 – Q4 Venue hire support grants and sponsorship – community venues**

Organisation	Project	Venue	Value in kind*
Climate Action Group	Climate Writers get together	Redfern Community Centre	\$1,440
Dirty Feet Ltd	The Right Foot - inclusive contemporary dance workshop	Glebe Town Hall	\$1,302
Narcotics Anonymous	Weekly meeting Thursdays RCC for three years	Redfern Community Centre	\$27,788
Narcotics Anonymous	Weekly meeting Mondays ETH for three years	Erskineville Town Hall	\$4,265
Narcotics Anonymous	Weekly meeting Wednesdays Reg for three years	Reginald Murphy Community Centre	\$3,689
Narcotics Anonymous	Weekly meetings Fridays Reg for three years	Reginald Murphy Community Centre	\$5,977
Narcotics Anonymous	Weekly meeting for men Sundays 4.30 - 6.30 for three years	Brown Street Community Hall	\$5,498
Narcotics Anonymous	Weekly meeting Saturdays 2.30 - 4.30 for three years	Brown Street Community Hall	\$6,871
Probus South Pacific Ltd	Monthly gatherings for retirees	East Sydney Community and Arts Centre	\$532
<b>Total Q4</b>	<b>9</b>		<b>\$57,362</b>
<b>Total year to date</b>	<b>35</b>		<b>\$170,000</b>

\* Figures are rounded to the nearest dollar

## **Major Legal Issues – Quarter Q4 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 lodged an application with NSW Civil & Administrative Tribunal (NCAT), and the City filed a cross claim. The City terminated the lease on and from 21 September 2023. The City sought and has been successful in having the proceedings transferred to the Supreme Court for determination given the amounts involved. The matter is next listed on 12 July 2024.

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

This claim was issued in the District Court by Byrne Civil 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. Byrne Civil has failed to serve its evidence in time and has sought leave to rely on the evidence served late. It is also seeking to strike out part of the City's defence and cross-claim. These applications are listed for directions on 12 July 2024, and a directions hearing for the matter is listed on 22 July 2024.

### **Complaint to the Australian Human Rights Commission – Oxford St Cycleway**

This is a complaint to the Australian Human Rights Commission against the City and Transport for NSW alleging disability discrimination and a contravention of the disability standards under the Disability Discrimination Act (Cth) and age discrimination under the Age Discrimination Act (Cth) in relation to the island bus stops being constructed as part of the Oxford St cycleway. The matter is listed for confidential conciliation between all parties on 21 August 2024.



## International Travel Expenditure – Quarter 4 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 (\$)
Fiona Campbell Cycling Manager, City Access & Transport	Ghent, Belgium	European Cyclists' Federation – Velo-city conference	June 2024	Chief Operations Office	Airfares <sup>1</sup> Accommodation <sup>2</sup> Incidentals <sup>3</sup>	– – –
Freya Grove Behaviour Change Coordinator - Cycling, City Access & Transport	Ghent, Belgium	European Cyclists' Federation – Velo-city conference	June 2024	Chief Operations Office	Airfares Accommodation Incidentals <sup>4</sup>	\$2,712 \$1,065 –
<b>Total</b>						<b>\$3,777</b>

<sup>1</sup> Airfares paid by council officer

<sup>2</sup> Accommodation paid by council officer

<sup>3</sup> Incidentals paid by council officer

<sup>4</sup> Incidentals paid by council officer

## Property, land use and other matters approved under delegation – Quarter 4 2023/24

The following provides detail of property, land use and other matters approved<sup>1</sup> 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 April to 30 June 2024 the following leases were approved under delegation for public land under third party access agreement.

Licensee / tenant	Location	Term of Lease
John Holland	King George V Recreation Centre	26/02/2024 to 19/05/2024

**Table 15.2:** During the period 1 April to 30 June 2024 the following leases were approved under delegation for crown land.

Licensee / tenant	Location	Term of Lease
City of Sydney	Embarkation Park	17/05/2023 to 16/05/2028

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

**Table 15.3:** During the period 1 April to 30 June 2024 the following leases were approved under delegation for community land.

Licensee / tenant	Location	Term of Lease
Australian Screen Editors	Office 5, Rex Community Centre, Elizabeth Bay	01/07/2021 to 30/06/2026
Beehive Industries Co-Operative Ltd	137-155 Palmer Street, Darlinghurst	01/07/2021 to 30/06/2026
Darlinghurst Theatre Ltd	39 Burton Street Darlinghurst	01/07/2021 to 30/06/2026
Darlinghurst Theatre Ltd	Level 3, 101-115 William Street, Darlinghurst	01/11/2022 to 31/10/2027

**Table 15.4:** During the period 1 April to 30 June 2024 the following leases were approved under delegation for commercial land.

Licensee / tenant	Location	Term of Lease
IBN Global Pty Ltd	Suite 902, 309 Pitt St, Sydney	01/05/2024 to 30/04/2026
Despana Sydney Pty Ltd	Gardener's Cottage, Victoria Park	01/06/2024 to 31/05/2029
Kathy ZH Group Pty Ltd	Shop 1A, 456 Kent St, Sydney	22/11/2024 to 21/11/2029 + 5 years
Sydney Premier Personal Training Pty Ltd	Shop 1, Ground floor, 307 Pitt St, Sydney	25/07/2024 to 25/11/2027 + 2 years
Steve Watson & Partners Pty Ltd	Suite 17.01, 456 Kent St, Sydney	01/02/2025 to 31/01/2030

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 April to 30 June 2024 the following applications were approved under delegation for hoardings.

Applicant	Location	Term
Rescom Builders Pty Ltd – B/2024/74	30 Chalmers Street, Surry Hills	15/04/2024 to 08/07/2025
FDC Fitout & Refurbishment (NSW) Pty Ltd – B/2024/72	11 Barrack Street, Sydney	12/04/2024 to 30/04/2024
Built – B/2024/69	2 Chifley Square, Sydney	15/04/2024 to 26/05/2024
Patterson Building Group – B/2024/61	96-148 City Road, Darlington	10/04/2024 to 29/06/2024
MN Builders Pty Ltd – B/2024/68	155 Mitchell Road, Erskineville	22/04/2024 to 17/06/2024
Tass Construction Group – B/2023/248	46 Macdonald Street, Erskineville	11/07/2024 to 03/10/2024
Mr Malcolm Stuart Nyst – B/2024/59	49-51 Flinders Street, Surry Hills	29/04/2024 to 16/09/2024
TOGA Construction NSW Pty Ltd – B/2024/79	2 Baptist Street, Redfern	22/04/2024 to 27/05/2024
Remedial Building Services Australia Pty Ltd – B/2024/16	414-418 Pitt Street, Haymarket	16/05/2024 to 08/08/2024
Greenwich Build – B/2024/60	29-37 Epsom Road, Rosebery	11/05/2024 to 03/07/2024

Applicant	Location	Term
Growthbuilt Pty Ltd – B/2024/67	895-901 Bourke Street, Waterloo	06/05/2024 to 15/05/2024
Kool Water Plumbing Pty Ltd – B/2024/90	1 Elizabeth Street, Paddington	18/03/2024 to 06/05/2024
Dapcor Building Services Pty Ltd – B/2024/81	20 Pyrmont Bridge Road, Camperdown	27/05/2024 to 30/06/2024
Decode Construction Pty Ltd – B/2024/71	18-20 Darlinghurst Road, Potts Point	15/05/2024 to 30/04/2025
Built NSW Pty Ltd – B/2024/75	266-274 Pitt Street, Sydney	09/05/2024 to 31/05/2024
YD Eyecare Pty Ltd – B/2024/87	410-420 Sussex Street, Haymarket	08/05/2024 to 05/06/2024
FDC Fitout & Refurbishment (NSW) Pty Ltd – B/2024/82	418A Elizabeth Street, Surry Hills	20/05/2024 to 01/07/2024
Buildcorp Group Pty Ltd – B/2023/302	213 Broadway, Glebe	20/05/2024 to 30/11/2024
Laidre Group Pty Ltd – B/2024/62	80 Druitt Street, Sydney	20/05/2024 to 29/07/2024
Elle Projects Pty Ltd – B/2024/78	50 Bray Street, Erskineville	13/05/2024 to 28/02/2025
Build 17 Pty Ltd – B/2024/88	124 Redfern Street, Redfern	16/05/2024 to 13/06/2024
Freyssinet Australia Pty Ltd – B/2024/29	2 York Street, Sydney	01/06/2024 to 01/01/2025
Malyon Carvo Oakley Remedial Building Pty Ltd – B/2024/45	128 Victoria Street, Potts Point	11/06/2024 to 09/07/2024
Sydney Remedial Trades Pty Ltd – B/2024/84	220-234 Goulburn Street, Darlinghurst	23/05/2024 to 20/06/2024
Hanave Pty Ltd – B/2024/86	7-13 Randle Street, Surry Hills	15/06/2024 to 28/03/2025

Applicant	Location	Term
Easytrades Australia Pty Ltd – B/2024/73	13-23 Corben Street, Surry Hills	23/07/2024 to 01/10/2024
HR Engineering Group – B/2024/83	13 Queen Street. Beaconsfield	10/06/2024 to 01/07/2024
Waterside Construction (Aust) Pty Ltd – B/2024/89	634 Botany Road, Alexandria	05/06/2024 to 04/06/2025
Heritage Stoneworks – B/2024/100	156 Forbes Street, Darlinghurst	12/06/2024 to 30/06/2024
Duratec Limited – B/2024/93	9-13 Hay Street, Haymarket	12/06/2024 to 06/08/2024
Freyssinet Australia Pty Ltd – B/2024/50	2 York Street. Sydney	22/06/2024 to 07/09/2024
KSH Shopfitting Pty Ltd – B/2024/97	630-638 George Street. Sydney	01/07/2024 to 21/07/2024
Premier Waterproofing Pty Ltd – B/2024/92	199 Regent Street. Redfern	29/07/2024 to 07/10/2024
Built – B/2024/115	2 Chifley Square. Sydney	17/06/2024 to 22/09/2024
TQM Design & Construct Pty Ltd – B/2024/112	55-57 Wentworth Avenue, Sydney	08/07/2024 to 30/04/2025
CJ Duncan Builders – B/2024/110	79 Quay Street, Haymarket	24/06/2024 to 30/08/2024
Wardell Group – B/2024/77	240 Wyndham Street, Alexandria	01/06/2024 to 27/12/2024
Robert Plumb Fix – B/2024/116	448A Bourke Street, Surry Hills	21/06/2024 to 16/08/2024
Fugen Constructions – B/2024/121	1 Macquarie Place, Sydney	01/07/2024 to 21/10/2024
Keenstruct T A Built By Mk – B/2024/102	156 Victoria Street, Potts Point	24/06/2024 to 05/08/2024
Tricon Builders Group Pty Ltd – B/2024/117	410 Pitt Street, Haymarket	08/07/2024 to 18/08/2024

Applicant	Location	Term
Ebuilt Carpentry & Building Pty Ltd – B/2024/129	81 Sussex Street, Sydney	24/06/2024 to 21/07/2024
Linkcon Projects – B/2024/96	58-72 Bourke Street, Woolloomooloo	25/06/2024 to 09/07/2024
Kane Constructions Pty Ltd – B/2024/99	31 Cowper Street, Glebe	26/06/2024 to 01/12/2024
Buildline Commercial Pty Ltd – B/2024/130	70-80 Euston Road, Alexandria	15/07/2024 to 31/08/2024
Farindon Constructions Pty Ltd – B/2024/127	35-39 Ultimo Road, Haymarket	04/07/2024 to 30/10/2024
Vichurst Pty Ltd – B/2024/136	296-298 Victoria Street, Darlinghurst	24/05/2024 to 05/07/2024

**Table 16.2:** During the period 1 April to 30 June 2024 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 April to 30 June 2024 the following leases were approved under delegation for use on footways<sup>2</sup>.

Licensee / tenant	Location	Term of Lease
Chinese Noodle House	Footway adjoining 8 Quay Street	5/07/2022 to 5/07/2024

<sup>2</sup> includes approvals to lease footways under paragraph 16

# Contract Order Details - Quarter 4 - April to June 2024

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

		Order Date	Order Amount	Outstanding Amount
<b>Supplier: ABUD</b>				
PU271772		11 June 2024	\$190,000.00	\$155.48
1	Street furniture maintenance			
<b>Supplier: AFL SportsReady Ltd</b>				
PU270745		23 April 2024	\$53,720.70	\$48,193.07
1	Sportsready library trainee 2024/25			
PU271164		14 May 2024	\$67,458.04	\$62,802.44
1	Traineeship			
<b>Supplier: Alpine Nurseries Pty Ltd</b>				
PU271729		7 June 2024	\$500,000.00	\$500,000.00
1	Supply and deliver plants as per contract T-2022-07 (SSROC) 3yrs + 3 x 12months (Year 2 of 3)			
<b>Supplier: Andreasens Green (NSW) Pty Ltd</b>				
PU271676		6 June 2024	\$50,000.00	\$50,000.00
1	Supply and delivery of plants - as per contract T-2022-07 SSROC (Year 2 of 3)			
<b>Supplier: Aon Risk Services Australia Ltd</b>				
PU270495		9 April 2024	\$6,084,083.64	\$143,777.00
	Various insurance policies			
<b>Supplier: APP Corporation Pty Ltd</b>				
PU271238		16 May 2024	\$164,615.55	\$148,154.05
1	Aquatic Centres long term renewal and investment plan			
<b>Supplier: Artcraft Proprietary Ltd</b>				
PU271664		6 June 2024	\$115,852.71	\$115,852.71
1	Supply and install new signs as per schedule - quote - Q22405135-01			
2	Removal of existing signs and stems as per schedule - quote - Q22405135-01			
<b>Supplier: Brightly Software</b>				
PU272257		28 June 2024	\$247,379.57	\$247,379.57
1	Asset Management Software : ConfirmConnect annual renewal FY25 1/7/2024 - 30/6/2025. Confirm OnPremise Enterprise-maintenance. ConfirmConnect OnPremise-maintenance. Confirm OnPremise Enterprise-term			
<b>Supplier: Ausgrid</b>				
PU271891		13 June 2024	\$85,780.50	\$85,780.50
1	City of Sydney smart pole reconciliation annual adjustment amount for period 2022-2023			
<b>Supplier: Aurecon Australasia Pty Ltd</b>				
PU270497		9 April 2024	\$90,915.00	\$1,076.89
1	Research - research to enable an understanding of residential and non-residential gas usage, electric alternatives and a cost-benefit analysis of electrification of new development within the City of Sydney.			



# Contract Order Details - Quarter 4 - April to June 2024

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

		Order Date	Order Amount	Outstanding Amount
<b>Supplier: Australian Native Landscapes Pty Ltd</b>				
PU271727		7 June 2024	\$150,000.00	\$150,000.00
1	Landscape materials supply and deliver landscape materials as per contract T-2022-695			
<b>Supplier: Benedict Sand &amp; Gravel</b>				
PU270702		22 April 2024	\$50,000.00	\$43,664.00
1	Supply landscape materials T-2022-695 secondary supplier			
PU271728		7 June 2024	\$150,000.00	\$150,000.00
1	Supply landscape materials supply landscape materials (secondary supplier) as per contract T-2022-695			
<b>Supplier: Brand X Productions Inc</b>				
PU270663		18 April 2024	\$1,908,016.00	\$1,590,013.34
1	City of Sydney creative studios operator - contract year 3 for the period of May 2024 - April 2025			
<b>Supplier: Citywide Service Solutions Pty Ltd</b>				
PU271901		14 June 2024	\$3,195,832.63	\$3,195,832.63
1	Year 5 - lump sum - contract 1980 schedule of prices; design: spring 2024, summer 2025 (Install, maintenance, demob, hanging baskets green wall, annual freight charge			
2	Year 5 - lump sum - Christmas display Year 5 - 2024 - Christmas (9 locations), Taylor Square, Customs House, Ellen Lawman Rest Area, Foley Park Glebe, Fitzroy Gardens, St. Marys Cathedral, Collins St Reserve Surry Hills, Union Square, Green Square Plaza			
3	Year 5 - SOR - light rail - production/install/demo (spring, summer, autumn, winter), maintenance (spring, summer, autumn, winter)			
4	Year 5 - SOR - event/display changes protests, events, movements			
<b>Supplier: Clayton Utz</b>				
PU272107		24 June 2024	\$137,500.00	\$131,456.93
1	Legal fees - property			
<b>Supplier: Cleanaway Pty Ltd-3191662</b>				
PU271731		7 June 2024	\$220,000.00	\$220,000.00
1	Tipping fees for parks operations 2024/25. contract 3909- domestic, cleansing (putrescible) and parks waste receipt, processing and disposal services			
<b>Supplier: Department of Planning Industry and Environment</b>				
PU271701		6 June 2024	\$79,640.00	\$79,640.00
1	Crown St upgrade project, procurement of trachyte from heritage stoneworks (Department of Planning & Environment)			
<b>Supplier: Downer EDI Works</b>				
PU270725		22 April 2024	\$897,224.16	\$47,602.51
1	Road renewal for CWO 42533 - multi sites			
2	Contingency contingency - for adjusted April rates SSROC and pit lid adjustment post works			
PU272142		25 June 2024	\$3,850,000.00	\$3,850,000.00
1	2024/25 CAMS road renewal			

# Contract Order Details - Quarter 4 - April to June 2024

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

	Order Date	Order Amount	Outstanding Amount
<b>Supplier: Enigma Business Products</b>			
<b>PU271178</b>	<b>14 May 2024</b>	<b>\$117,532.25</b>	<b>\$117,532.25</b>
1	25 x Lenovo Thinkpads - P1 Carbon G7: Ultra7-155U, 32GB, 1TB SSD, NVIDIA RTX 2000 8GB, W11, Pro, 5 year premier support		
2	CFS handling charge		
3	Autopilot white glove		
4	Delivery to City of Sydney Council		
<b>PU271357</b>	<b>21 May 2024</b>	<b>\$119,869.75</b>	<b>\$119,869.75</b>
1	35 x Lenovo Thinkpads - X1 Carbon G12: Touch, 14" WUXGA, Ultra7-155U, 16GB, 512MB SSD, 4G/LTE, W11, Pro, 5 year premier support		
2	CFS handling charge		
3	Autopilot white glove		
4	Delivery to City of Sydney Council		
<b>PU271766</b>	<b>7 June 2024</b>	<b>\$86,845.00</b>	<b>\$86,845.00</b>
1	13 x Lenovo Thinkpads- X1 Carbon G12: Touch, 14" WUXGA, Ultra7-155U, 16GB, 512MB SSD, 4G/LTE, W11, Pro, 5 year premier support		
2	CFS handling charge		
3	Autopilot white glove		
4	Delivery to City of Sydney Council		
5	9 x Lenovo Thinkpad P1 Carbon G7: Ultra7-155U, 32GB, 1TB SSD, NVIDIA RTX 2000 8GB, W11, Pro, 5 year premier support		
6	CFS handling charge		
7	Autopilot white glove		
<b>Supplier: Finity Consulting Pty Ltd</b>			
<b>PU271649</b>	<b>5 June 2024</b>	<b>\$82,500.00</b>	<b>\$67,100.00</b>
1	Review of insurance arrangements		
<b>Supplier: Fleetplus Pty Ltd</b>			
<b>PU271759</b>	<b>7 June 2024</b>	<b>\$231,000.00</b>	<b>\$231,000.00</b>
1	Employee vehicle lease rental ( FY24/25)		
<b>Supplier: Ford Civil Contracting Pty Ltd</b>			
<b>PU270834</b>	<b>29 April 2024</b>	<b>\$4,630,583.96</b>	<b>\$3,390,335.11</b>
	Green Square to Ashmore Connection- works and variations		
<b>Supplier: Green Options</b>			
<b>PU270463</b>	<b>8 April 2024</b>	<b>\$83,483.31</b>	<b>\$22,804.57</b>
1	Crown and Corning Parks Waterloo - water recycling system renewal		
2	Variation No1 locating and site survey - Crown and Corning Parks		
<b>PU270879</b>	<b>1 May 2024</b>	<b>\$82,650.39</b>	<b>\$82,650.39</b>
1	Sydney City Farm - irrigation construction		
<b>PU271412</b>	<b>24 May 2024</b>	<b>\$79,598.86</b>	<b>\$18,265.77</b>
1	SOP - Redfern Oval - contract 1752 Year 7 - Redfern Oval maintenance services - contract 1752		
2	SOR - Redfern Oval - contract 1751 SOR - Redfern Oval maintenance services - contract 1752		
3	Variation 1 - ready play turf - 1751		

# Contract Order Details - Quarter 4 - April to June 2024

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

		Order Date	Order Amount	Outstanding Amount
PU271732		7 June 2024	\$55,916.36	\$55,916.36
1	ESBS fencing - Sydney Park - construction			
<b>Supplier: HBS Group Pty Ltd</b>				
PU270687		19 April 2024	\$9,842,219.20	\$9,842,219.20
	Works 343 George Street Sydney - façade works to Barrack Street and George Street facade			
<b>Supplier: H &amp; H Consulting Engineers Pty Ltd</b>				
PU271261		16 May 2024	\$164,362.00	\$162,514.00
	Design consultancy for water treatment plant expansion - Green Square - Stage 1 -development and Stage 2 construction services			
<b>Supplier: Interactive Pty Ltd</b>				
PU272256		28 June 2024	\$61,999.16	\$61,999.16
1	Cisco SmartNet renewal 1/7/24 - 30/6/25 as per quote			
<b>Supplier: Italian Automobiles Group Pty Ltd</b>				
PU270477		8 April 2024	\$799,500.00	\$2,130.00
1	20 X Electric MG4 Excite EV passenger cars			
2	Registration costs			
<b>Supplier: JG Greentree &amp; MW Greentree</b>				
PU271790		11 June 2024	\$730,400.00	\$730,400.00
1	Victoria Park Pool - electrification design & construct. Eliminate 100% of the sites natural gas use. Replace any pool pump and filtration support equipment at end of life (excluding pool filtration)			
<b>Supplier: Lexis Nexis Pty Ltd</b>				
PU272058		21 June 2024	\$78,596.97	\$53,542.35
1	Legal services - commercial online subscription to LexisNexis as per 3 year contract agreement accessing legal informational products			
<b>Supplier: LinkedIn Singapore Pty Ltd</b>				
PU270472		8 April 2024	\$175,802.00	\$87,901.00
1	Job advertising 2 year renewal ending - 2 May 2026			
<b>Supplier: Longrow Pty Ltd</b>				
PU271668		6 June 2024	\$50,000.00	\$50,000.00
1	Uniforms - clothing items for Parks Operations			
<b>Supplier: Marine and Civil Maintenance Pty Ltd</b>				
PU270553		11 April 2024	\$76,457.15	\$76,457.15
1	SoR - 1933 - playground tensile repairs Wulaba & Prince Alfred Park			
PU270885		1 May 2024	\$175,869.20	\$122,088.18
1	George St Pissoir - facade remediation George St			
PU271234		15 May 2024	\$114,497.96	\$114,497.96
1	Renewal works at Glebe Library Park construction of retaining wall, rendering and pergola repair works			

# Contract Order Details - Quarter 4 - April to June 2024

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

		Order Date	Order Amount	Outstanding Amount
PU271246		16 May 2024	\$189,701.40	\$153,905.77
1	Folly for Mrs Macquarie - City Public Art - Royal Botanic Gardens- surrounds improvements			
PU271376		22 May 2024	\$86,407.20	\$46,229.12
1	Sirius cannon remediation works			
PU271381		22 May 2024	\$78,313.29	\$33,274.80
1	Darlinghurst historical plaques inlay strengthening reinstatement works			
PU272217		27 June 2024	\$544,500.00	\$544,500.00
1	2024/25 CAMS retaining walls & cliff stability program			
PU272233		27 June 2024	\$2,288,000.00	\$2,288,000.00
1	2024/25 CAMS sea wall program			
PU272234		27 June 2024	\$1,562,000.00	\$1,562,000.00
1	2024/25 CAMS bridges major works program			
PU272235		27 June 2024	\$1,056,000.00	\$1,056,000.00
1	2024/25 CAMS steps & ramps renewal program			
PU272236		27 June 2024	\$1,672,000.00	\$1,672,000.00
1	2024/25 CAMS fences renewal program			

## Supplier: Master Catering Services Pty Ltd

PU272168		25 June 2024	\$526,150.00	\$526,150.00
1	Annual order for Meals on Wheels - main (meals, desserts, salads)			
2	Frozen soups (no GST)			

## Supplier: McCulloch & Buggy Solicitors

PU271139		13 May 2024	\$50,000.00	\$50,000.00
1	Legal fee + disb inc. & exc. GST - liability claims			
PU271635		5 June 2024	\$110,000.00	\$100,096.00
1	Legal fees - claim			

## Supplier: Mcgregor Coxall Australia Pty Ltd

PU272164		25 June 2024	\$321,398.00	\$321,398.00
1	Design consultancy contract - Hunter Street precinct concept design			

## Supplier: Metz Project Services Pty Ltd

PU271537		30 May 2024	\$1,900,422.69	\$1,800,912.11
1	Andrew Boy Charlton Pool - retiling - principal contractor engaged to supply & install tiles to 50m and 20m pools, plus all management & sundry works			

# Contract Order Details - Quarter 4 - April to June 2024

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

	Order Date	Order Amount	Outstanding Amount
<b>Supplier: M. N. R. Constructions Pty Ltd</b>			
PU271911	14 June 2024	\$91,602.48	\$91,602.48
1	Sydney New Year's Eve - Sydney Harbour bridge site shed		
<b>Supplier: Optimal Stormwater Pty Ltd</b>			
PU270384	3 April 2024	\$438,855.44	\$323,180.94
1	Water recycling and water infrastructure operation and maintenance - contract 2043 year 4 - S.O.P. year 4 - fixed services lump sum		
2	Water recycling and water infrastructure operation and maintenance - contract 2043 year 4 - variation 1 Erskineville Oval		
3	Water recycling and water infrastructure operation and maintenance - contract 2043 year 4 - variation 3 Sydney park Leachate Plant		
4	Water recycling and water infrastructure operation and maintenance - contract 2043 year 4 - schedule of rates		
<b>Supplier: Orix Australia (Lease Rental)</b>			
PU271758	7 June 2024	\$561,000.00	\$561,000.00
1	Employee vehicle lease rental ( FY24/25) novated leases		
<b>Supplier: Partridge Structural Pty Ltd</b>			
PU270549	11 April 2024	\$58,355.00	\$58,355.00
1	Yananurala - sitelines and conversations - engineering		
PU271009	7 May 2024	\$58,355.00	\$56,031.25
1	Yananurala - sitelines and conversations - engineering services		
<b>Supplier: The Peregrine Centre Pty Ltd</b>			
PU270664	18 April 2024	\$95,117.00	\$95,117.00
1	Additional services in support of the Safer Cities Her Way Program Belmore Park		
<b>Supplier: Place Design Group Pty Ltd</b>			
PU270502	9 April 2024	\$89,941.50	\$39,473.50
1	Upgrade of seating in Hyde Park North and South		
<b>Supplier: Prenax Pty Ltd</b>			
PU272067	21 June 2024	\$51,978.13	\$51,978.13
1	2024/25 newspaper renewal subscription renewals as per quote dated on 20/06/2024		
<b>Supplier: QMS Media Pty Ltd</b>			
PU270434	7 April 2024	\$594,079.07	\$248,210.60
1	Relocation of bus shelters from Liverpool St to Elizabeth St		
2	Modification of bus shelter column on Elizabeth St		
3	Supply and installation of one new bus shelter on Oxford St, relocation of an existing bus shelter on Oxford St, Adjust location of 1 advertising panel on north-west corner of Liverpool/Elizabeth intersection		
PU271702	6 June 2024	\$131,249.80	\$45,681.10
1	Relocation comms pylon (GSNP)		

# Contract Order Details - Quarter 4 - April to June 2024

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

		Order Date	Order Amount	Outstanding Amount
<b>Supplier: Quality Management &amp; Constructions Pty Ltd</b>				
<b>PU270380</b>		<b>3 April 2024</b>	<b>\$114,476.99</b>	<b>\$6,004.03</b>
1	Morley Avenue - inroad - construction -preliminaries			
2	Morley Avenue - inroad - construction			
3				
<b>PU270381</b>		<b>3 April 2024</b>	<b>\$220,792.71</b>	<b>\$8,088.42</b>
1	Thurlow Street Redfern, inroad construction - preliminaries Inclusive line marking, traffic control etc			
2	Thurlow - construction pricing			
3	Thurlow - establishment costs			
<b>PU270392</b>		<b>4 April 2024</b>	<b>\$155,834.85</b>	<b>\$155,834.85</b>
1	Reinstate Taylor Sq works as per quote			
<b>PU270432</b>		<b>5 April 2024</b>	<b>\$53,030.87</b>	<b>\$23,447.76</b>
1	Woolloomooloo Playground - stormwater works under schedule of rate contract 1480B			
<b>PU270822</b>		<b>29 April 2024</b>	<b>\$132,151.47</b>	<b>\$24,693.54</b>
1	Reinstate batch 2432 as per quote			
2	Jemena spotter as needed			
<b>PU270825</b>		<b>29 April 2024</b>	<b>\$165,135.41</b>	<b>\$60,384.82</b>
1	Reinstate batch 2434 as per quote			
2	Jemena spotter as needed			
<b>PU270828</b>		<b>29 April 2024</b>	<b>\$112,129.23</b>	<b>\$40,559.81</b>
1	Reinstate batch 2436 as per quote			
2	Jemena spotter as needed			
<b>PU270829</b>		<b>29 April 2024</b>	<b>\$68,307.08</b>	<b>\$24,928.89</b>
1	Reinstate Batch 2441 as per quote			
2	Jemena spotter as needed			
<b>PU270830</b>		<b>29 April 2024</b>	<b>\$57,244.53</b>	<b>\$22,314.50</b>
1	Reinstate batch 2440 as per quote			
2	Jemena spotter as needed			
<b>PU270979</b>		<b>6 May 2024</b>	<b>\$797,550.68</b>	<b>\$507,816.09</b>
1	McKee Street Reserve - contract - construction works			
2	Provisional sum lighting and electrical			
3	Provisional sum irrigation (design & installation)			
4	Provisional sum removal of additional contaminated soil (extra over the allowed 5 cu.m)			
<b>PU271053</b>		<b>9 May 2024</b>	<b>\$214,696.58</b>	<b>\$214,696.58</b>
1	Contract 1840 Jubilee Oval - sight screens			
<b>PU271106</b>		<b>10 May 2024</b>	<b>\$273,426.60</b>	<b>\$273,426.60</b>
1	Eastern- western side stormwater connection Park Street			

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		Order Date	Order Amount	Outstanding Amount
<b>PU271495</b>		<b>29 May 2024</b>	<b>\$246,451.99</b>	<b>\$246,451.99</b>
1	RFT1840 Victoria Park Pool water pipe- replace the ductile iron pipe with HDPE poly pipe connecting			
<b>PU271550</b>		<b>31 May 2024</b>	<b>\$196,410.41</b>	<b>\$180,912.08</b>
1	Prelims - Mitchell Street - construction inroad planting			
2	Median Strips - Mitchell Street - construction inroad planting			
3	Establishment - Mitchell Street - construction inroad planting			
<b>PU272145</b>		<b>25 June 2024</b>	<b>\$1,100,000.00</b>	<b>\$1,100,000.00</b>
1	FY24/25 C24005 electrical and lighting renewal program delivered under contract 1840B			

## Supplier: Rygate & Company Pty Ltd

<b>PU272038</b>		<b>20 June 2024</b>	<b>\$241,558.90</b>	<b>\$241,558.90</b>
1	Surveying Services - Waterloo Surveying Services - Waterloo Housing Estate (South) concept design project			

## Supplier: Sam The Paving Man Pty Ltd

<b>PU272070</b>		<b>21 June 2024</b>	<b>\$208,853.02</b>	<b>\$208,853.02</b>
1	For the supply and delivery of 750m2 Austral black pavers. Procurement via contract 3546			

## Supplier: Schiavello Construction (NSW) Pty Ltd

<b>PU270994</b>		<b>7 May 2024</b>	<b>\$1,232,955.54</b>	<b>\$1,232,955.54</b>
1	Commercial fit-out at Town Hall House levels 17, 19 & 20			
2	HAZMAT removal works (Suites 17.02A, 17.02B, 19.02 & 20.02)			
3	Prov Sum 2: styling packages for suites 17.02A, 17.02B, 19.02 & 20.02			
4	ProvSum3: furniture relocation (surplus furniture)			
5	Prov Sum 4: acoustic measures (Suites 17.02A, 17.02B, 19.02 & 20.02)			
6	Prov Sum 5: feature lighting and new LED lighting (suites 17.02A, 17.02B, 19.02 & 20.02)			

## Supplier: Resero Pty Ltd

<b>PU271877</b>		<b>13 June 2024</b>	<b>\$51,986.13</b>	<b>\$51,986.13</b>
1	Chairs for community centres. Progress chair - 460h - navy - black legs. Upholstery fabric. Pacifica standard. Upholstery fabric colour: Galaxy			
2	Progress arm chair - black powdercoat frame.460h - navy			
3	Progress chair - 460h - dark grey - black legs. Upholstered seat pad. Upholstery fabric: beachcomber. Upholstery fabric colour: graphite			
4	Progress arm chair - black powdercoat frame -460h - dark grey, upholstered Seat Pad. Upholstery fabric: beachcomber. Upholstery fabric colour: graphite			
5	Trolleys - progress			
6	Freight NSW			

## Supplier: Seda Services Pty Ltd

<b>PU271548</b>		<b>31 May 2024</b>	<b>\$1,485,660.00</b>	<b>\$1,379,283.99</b>
1	546 George St - HVAC and BMCS upgrade. Installation of like for like HVAC and new BMCS for all levels.			

# Contract Order Details - Quarter 4 - April to June 2024

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	Order Date	Order Amount	Outstanding Amount
<b>Supplier: Skyline Landscape Services Pty Ltd</b>			
<b>PU271730</b>	<b>7 June 2024</b>	<b>\$1,969,000.00</b>	<b>\$1,969,000.00</b>
1	Annual order for 2024/25 Parks maintenance . Supply SoR Works - Contract 1851		
2	Provide cleaning -BBQ's, oiling benches Contract 1851		
3	Pressure washing pressure washing - Carry out pressure washing services across parks operations park areas. Service includes 1 x full time Staff, 1 x supervisor hours. Area to be serviced are all bins and paths		
4	Ad hoc park work		
<b>PU272047</b>	<b>20 June 2024</b>	<b>\$10,046,639.43</b>	<b>\$10,046,639.43</b>
1	Parks and open spaces -landscape services contract 1851 - lump sum		
2	Contract 1851 - area change		
3	Contract 1851 - schedule of rates		
<b>Supplier: SmartOSC Australia Pty Ltd</b>			
<b>PU271177</b>	<b>14 May 2024</b>	<b>\$57,684.00</b>	<b>\$39,591.20</b>
1	Manual test resource extension May 31 2024 CityConnect		
<b>Supplier: Southern Cross Recycling Group Pty Ltd</b>			
<b>PU272147</b>	<b>25 June 2024</b>	<b>\$88,000.00</b>	<b>\$88,000.00</b>
1	Doorstep recycling service - 2024/25		
<b>Supplier: Sydney Civil Pty Ltd</b>			
<b>PU270656</b>	<b>17 April 2024</b>	<b>\$1,233,965.28</b>	<b>\$604,753.25</b>
1	Maintenance works - LGA wide-FY23/24 maintenance works - roadway maintenance - batch 54		
<b>PU270704</b>	<b>22 April 2024</b>	<b>\$163,749.59</b>	<b>\$30,620.81</b>
1	Infrastructure maintenance projects - batch 30. Location - William Street - Darlinghurst. Delivery by - maintenance program delivery team		
<b>PU271082</b>	<b>9 May 2024</b>	<b>\$208,643.18</b>	<b>\$77,326.03</b>
1	Infrastructure maintenance projects - batch 18- (Stone Works/Footway).Location - Pitt Street FY 2023/24. Delivery by - maintenance program delivery team		
<b>PU271140</b>	<b>13 May 2024</b>	<b>\$54,498.40</b>	<b>\$34,540.00</b>
1	Design stage 1 - Pring Street safety improvements and upgrade of existing shared zone - design component		
<b>PU271423</b>	<b>25 May 2024</b>	<b>\$611,629.81</b>	<b>\$528,594.71</b>
1	Infrastructure maintenance projects -batch 55-(Footway). Location - Erskineville, NSW FY 2023/24. Delivery by - maintenance program delivery team		
<b>PU271424</b>	<b>25 May 2024</b>	<b>\$594,808.10</b>	<b>\$500,054.06</b>
1	Infrastructure maintenance projects - batch 57 (Footway). Location - Waterloo / Redfern, NSW . FY 2023/24.Delivery by - maintenance program delivery team		
<b>PU271563</b>	<b>31 May 2024</b>	<b>\$114,374.77</b>	<b>\$114,374.77</b>
1	Green infrastructure building, Green Square - light relocation works		
<b>PU271703</b>	<b>6 June 2024</b>	<b>\$76,222.49</b>	<b>\$76,222.49</b>
1	Resurface Bourke and Campbell St near Taylor Square - Progress Pride artwork		
<b>PU271918</b>	<b>17 June 2024</b>	<b>\$383,850.87</b>	<b>\$383,850.87</b>
1	Infrastructure maintenance projects -batch 56 (Footway). Location - Alexandria , NSW FY 2023/24. Delivery by - maintenance program delivery team		



# Contract Order Details - Quarter 4 - April to June 2024

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		Order Date	Order Amount	Outstanding Amount
PU272031		20 June 2024	\$440,000.00	\$440,000.00
1	Cycling safety works and bike parking program			
PU272032		20 June 2024	\$297,000.00	\$297,000.00
1	Survey mark renewal			
PU272037		20 June 2024	\$550,000.00	\$550,000.00
1	Water quality infrastructure additions			
PU272053		21 June 2024	\$86,592.34	\$86,592.34
1	2023/24 CAMS wall cliff embankment renewal. Contract 1840.			
PU272054		21 June 2024	\$363,515.24	\$363,515.24
1	FY23/24 - Lighting electrical addit			
PU272076		21 June 2024	\$1,100,000.00	\$1,100,000.00
1	Miscellaneous traffic safety works			
PU272077		21 June 2024	\$880,000.00	\$880,000.00
1	Pedestrian Cyling Traffic Committee (PCTC) works for 2024/25			
PU272078		21 June 2024	\$3,300,000.00	\$3,300,000.00
1	Drainage renewal			
PU272079		21 June 2024	\$1,650,000.00	\$1,650,000.00
1	LPCTC committee improvement works			
PU272097		24 June 2024	\$387,200.00	\$387,200.00
1	2024/25 CAMS road renewal			
PU272137		25 June 2024	\$364,100.00	\$364,100.00
1	2024/25 CAMS Access and Inclusion Program			
PU272141		25 June 2024	\$3,132,800.00	\$3,132,800.00
1	Annual PO for the FY24/25 C24009 paver infill program to be delivered by contract1840a.Excludes supply of pavers, smartpoles, etc.			
PU272143		25 June 2024	\$1,024,100.00	\$1,024,100.00
1	2024/25 CAMS kerb & gutter renewal program			
PU272144		25 June 2024	\$2,722,500.00	\$2,722,500.00
1	2024/25 CAMS footway renewal program			
PU272153		25 June 2024	\$660,000.00	\$660,000.00
1	2024/25 Stage Two - Kelly Mary Ann Ultimo Cycleway Project.			
PU272267		28 June 2024	\$54,590.80	\$54,590.80
1	Program of Works - Driveway construction 2023/24.DRIVEWAY APPLICATIONS			
PU272276		28 June 2024	\$165,000.00	\$165,000.00
1	City Centre pedestrian improvements			

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	Order Date	Order Amount	Outstanding Amount
<b>Supplier: Syndeticom Pty Ltd</b>			
PU271428	27 May 2024	\$437,138.66	\$437,138.66
1	Council chamber audio visual upgrade as per customer proposal		
<b>Supplier: Technology One</b>			
PU271427	27 May 2024	\$744,730.37	\$0.03
1	TechOne SaaS Fee 1/7/24-30/6/25 Products TechnologyOne Financials. Technologyone Supply Chain Management,TechnologyOne Corporate Performance Management,TechnologyOne Performance Planning,Technologyone Publisher, TechnologyOne Standard ASM Support Service. *with an estimate 3.6% increase		
<b>Supplier: Tiks Solutions Pty Ltd</b>			
PU271767	7 June 2024	\$163,768.00	\$163,768.00
1	Contractor management and visitor registration solution- annual software licence support fees - 01/08/24-31/07/25		
<b>Supplier: Toro Australia Group Sales Pty Ltd</b>			
PU270833	29 April 2024	\$1,361,926.00	\$1,361,926.00
1	2 x small zero turn mowers 48" LGP419 - RFQ2023-1054		
2	3 x small zero turn mowers 52" LGP419 - RQF2023-1054		
3	2 x small zero turn mowers 60" LGP 419 RFQ2023-1054		
4	3 x medium front deck with lift/tipper catch LGP419- RFQ 2023-1054		
5	3 x large wing mowers LGP419 - RFQ2023-1054		
6	1 x small cylinder mower LGP419 - RFQ 2023-1054		
7	2 x medium front deck mowers LGP419-RFQ2023-1054		
8	1 x large cylinder mower LGP419 - RFQ2023-1054		
9	Registration costs		
<b>Supplier: Total Drain Cleaning Services Pty Ltd</b>			
PU272277	28 June 2024	\$87,120.00	\$87,120.00
1	Interim GPT Cleaning : To cover GPT cleaning from 1 July 2024 to 31 August 2024, to continue servicing the City's GPT while executing the new long term service contract.		
<b>Supplier: Transport for NSW</b>			
PU270971	6 May 2024	\$82,500.00	\$82,500.00
1	Sydney New Year's Eve 2023- Sydney Harbour Bridge operational costs.		
<b>Supplier: TreeServe Pty Ltd</b>			
PU272151	25 June 2024	\$91,036.00	\$91,036.00
1	Sydney Park tree supply + planting - Sydney Park brick kiln project		
<b>Supplier: Ultimate Security Australia Pty Ltd</b>			
PU270585	15 April 2024	\$200,000.00	\$150,390.68
1	Ongoing mobile patrol and alarm response services engaged under tender T-2021-497		
<b>Supplier: Ungerboeck Systems International Pty Ltd</b>			
PU271306	20 May 2024	\$192,312.39	\$0.50
1	Venue management software-annual subscription 1/7/24-30/6/25 Included the fixed 7% increase as per contract p.g.147 stated		
2	Recurring Services 1/7/24 - 30/6/25 Included 7% increase as per contract p.g.147 stated		

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<b>Supplier: Valitel Valet Services Pty Ltd</b>			
PU271477	28 May 2024	\$85,000.00	\$70,378.79
1	Laundering of banners - wash, pack, labelling and delivery of banners;;- includes \$800 + GST as a fully refundable bond for the linen trolley		
<b>Supplier: G Abral &amp; Others</b>			
PU272219	27 June 2024	\$234,080.00	\$234,080.00
1	Outgoings audits for multiple years and buildings for 11 properties		
<b>Supplier: WMA Water Pty Ltd</b>			
PU271302	20 May 2024	\$199,980.00	\$199,980.00
1	Darling Harbour and City area flood study update		
<b>Supplier: Workforce Road Services Pty Ltd</b>			
PU272273	28 June 2024	\$88,000.00	\$88,000.00
1	2024/25 CAMS road renewal line marking services		
<b>Supplier: WSP Australia Pty Ltd</b>			
PU271843	12 June 2024	\$57,574.00	\$25,315.40
1	Walking and Place Study Ultimo Public School. notification letter to Taylor Gouge dated 17 May 2024 refers		