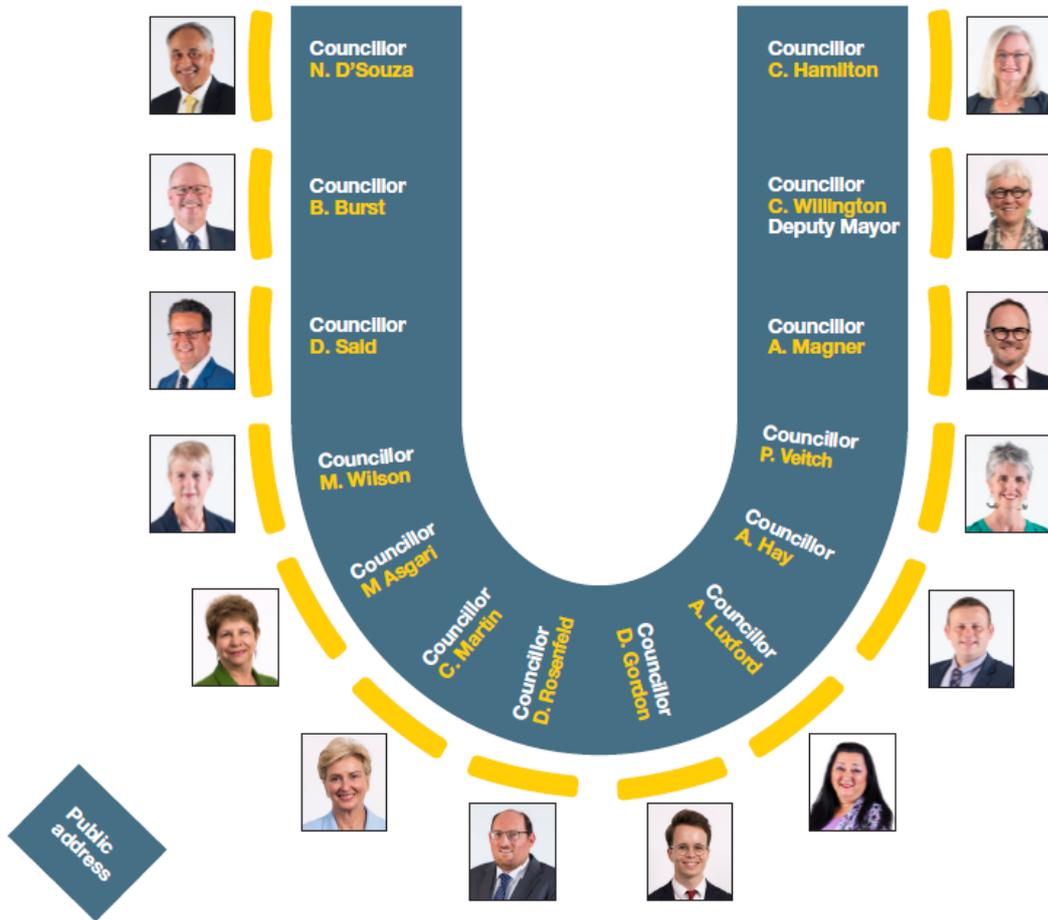


Governance Advisory Committee Meeting

Tuesday 10 March 2026

Governance Advisory Committee Seating Plan



Statement of ethical obligations

Obligations	
Oath [Affirmation] of Office by Councillors	I swear [solemnly and sincerely declare and affirm] that I will undertake the duties of the office of councillor in the best interests of the people of Randwick City and the Randwick City Council and that I will faithfully and impartially carry out the functions, powers, authorities and discretions vested in me under the Local Government Act 1993 or any other Act to the best of my ability and judgment.
Code of Conduct conflict of interests	
Pecuniary interests	<p>A Councillor who has a pecuniary interest in any matter with which the council is concerned, and who is present at a meeting of the council at which the matter is being considered, must disclose the nature of the interest to the meeting.</p> <p>The Councillor must not be present at, or in sight of, the meeting:</p> <ol style="list-style-type: none">at any time during which the matter is being considered or discussed, orat any time during which the council is voting on any question in relation to the matter.
Non-pecuniary conflict of interests	A Councillor who has a non-pecuniary conflict of interest in a matter, must disclose the relevant private interest in relation to the matter fully and on each occasion on which the non-pecuniary conflict of interest arises in relation to the matter.
Significant non-pecuniary interests	A Councillor who has a significant non-pecuniary conflict of interest in relation to a matter under consideration at a council meeting, must manage the conflict of interest as if they had a pecuniary interest in the matter.
Non-significant non-pecuniary interests	A Councillor who determines that they have a non-pecuniary conflict of interest in a matter that is not significant and does not require further action, when disclosing the interest must also explain why conflict of interest is not significant and does not require further action in the circumstances.

Livestream Disclaimer

- The meeting is being livestreamed via council's website and a person's image and/or voice may be broadcast.
- A recording of the livestream will be published on the council's website for at least 12 months after the meeting or for the balance of the council's term, whichever, is the longer period
- Attendance at the meeting is to be taken as consent by a person to their image and/or voice being livestreamed
- All speakers should refrain from making any defamatory comments or releasing any person information about another individual without their consent
- Council accepts no liability for any damage that may result from defamatory comments made by person attending meetings – all liability will rest with the individual who made the comments
- The meeting must not be livestreamed or recorded by others without the prior written consent of the council in accordance with the council's code of meeting practice. Any person who contravenes or attempts to contravene this requirement may be expelled from the meeting.



GOVERNANCE ADVISORY COMMITTEE MEETING

Notice is hereby given that a Governance Advisory Committee meeting of Randwick City Council will be held in the Council Chamber, 1st Floor, 90 Avoca Street, Randwick on Tuesday, 10 March 2026 at 6:45pm

Acknowledgement of Country

I would like to acknowledge that we are meeting on the land of the Bidjigal and the Gadigal peoples who occupied the Sydney Coast, being the traditional owners. On behalf of Randwick City Council, I acknowledge and pay my respects to the Elders past and present, and to Aboriginal people in attendance today.

Prayer

Almighty God,

We humbly beseech you to bestow your blessings upon this Council and to direct and prosper our deliberations to the advancement of your glory and the true welfare of the people of Randwick and Australia. Amen.

Chairperson's Announcement

Apologies/Granting of Leave of Absences

Requests to attend meeting by audio-visual link

Declarations of Pecuniary and Non-Pecuniary Interests

Governance Advisory Committee Reports

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Ray Brownlee, PSM
GENERAL MANAGER

Governance Advisory Committee Report No. GAC4/26

Subject: Draft Social Cohesion Plan

Executive Summary

- At its Ordinary Meeting on 22/02/2022, Council resolved (Chapple/Veitch) to adopt the Inclusive Randwick Strategy. Section 1.1 outlines a commitment to develop community plans to address the needs of our diverse population, including culturally and linguistically diverse communities.
- Council's Operational Plan 2024-2025 committed to progressing this work through item *A22.1.6 Conduct research and develop a draft Multicultural Plan*. As this work progressed, benchmarking and policy review indicated that the adoption of a social cohesion framework provided stronger alignment to state and commonwealth frameworks and reflected contemporary research and literature. The name and scope of the plan was changed to Social Cohesion Plan in the Operational Plan 2025-2026 to better reflect community language and broader government priority.
- At its Ordinary Council Meeting on 25/03/2025, Council resolved (Mayor Parker) to note that Council is developing a Social Cohesion Plan.
- Randwick City Council's draft Social Cohesion Plan intends to guide the ways in which Council works alongside the community, local organisations and partners to create the conditions for people to feel welcome, included and connected in Randwick City.
- The draft plan adopts the framework published by NSW Premier and Cabinet, Building Social Cohesion: A Resource for Local Government (2022).

Recommendation

That the information be received and noted.

Attachment/s:

1.  Governance Advisory Committee - Social Cohesion Plan - March 2026

Responsible officer: Trina Soulos, Manager Community Development

File Reference: F2019/07690

GAC4/26

Social Cohesion Plan

Governance Advisory Committee

MARCH 2026



Purpose

- At its Ordinary Meeting on 22 February 2022, Council resolved to adopt the Inclusive Randwick Strategy (2022). Section 1.1 outlines a commitment to develop community plans to address the needs of our diverse population, including culturally and linguistically diverse (CALD) communities.
- Objective A22.1 of the Delivery Program commits to the drafting and exhibition of a Multicultural Action Plan. Reporting on this Objective indicated the item was reviewed and a Social Cohesion Plan is being progressed.
- At its Ordinary Meeting on 25 March 2025, Council resolved (Mayor Parker) to:
 - a) actively participate in a Social Cohesion Forum in partnership with neighbouring Councils and allocate up to \$5,000 in financial support for its implementation;
 - b) note that Council is developing a Social Cohesion Plan; and
 - c) foreground reconciliation and overcoming racism and bigotry against First Nations peoples.
- In September 2025, Councillors were briefed on the development of the Social Cohesion Plan.
- This presentations provides the Governance Advisory Committee an update of this work.

Context

Purpose of the Plan:

The **Social Cohesion Plan** is drafted to guide how Council works alongside community, local organisations, partners and governments to create the conditions for people to feel welcome, included and connected in Randwick City.

Concepts:



Connection



Inclusion



Belonging



Participation

Detail



Methodology:

- Review of broader policy and service landscape
- Analysis of population data and trends
- Insights drawn from community and stakeholder engagement
- Workshop with the Cultural Diversity and Equity Committee

Consultation Insights:

- Shared spaces = everyday connection
- Inclusion is not experienced the same by everyone
- Discrimination, racism, antisemitism is a concern
- Place-based disadvantage exists
- Strong appetite for events that celebrate diversity
- Communities want a stronger voice
- Strong partnerships are seen as essential

Draft Plan Structure

Our guiding principles:

1. Belonging and connection

2. Equity and access

3. Voice and representation

6 PILLARS

PILLAR 1
Civic Engagement & Participation

Creating opportunities for everyone to participate in decision-making & provide feedback to Council, helping to build trust and belonging.

PILLAR 2
Social & Cultural Inclusion

Celebrating our diversity and making sure everyone feels safe, respected and included in community life.

PILLAR 3
Leadership Strategy & Planning

Embedding social cohesion in our plans, policies, and systems so we can drive inclusive and cohesive outcomes.

PILLAR 4
Public Spaces

Making sure our public spaces are welcoming and inclusive, providing safe spaces for social cohesion to grow.

PILLAR 5
Partnership, Collaboration & Networks

Working with our partners and community to deliver outcomes that foster social cohesion.

PILLAR 6
Tracking & Monitoring

Tracking our progress against our social cohesion goals, ensuring continuous improvement.

Risks

Risk	Mitigation
<p>Recent antisemitic events are likely to influence community expectations of the plan.</p>	<ul style="list-style-type: none"> • Comprehensive methodology adopted during development phase • Plan adopts a wide scope and presents Actions that address Racism and Anti-Semitism • Actions are informed by Council’s participation in the Community Wellbeing and Cohesion Sub-Committee stood-up as part of the Bondi recovery framework
<p>Limited or varied public interpretation of social cohesion concepts.</p>	<ul style="list-style-type: none"> • The plan presents theory, concepts and definitions to establish shared understanding among readers • Feedback on the title is sought during the exhibition period



Summary and next steps

The draft **Social Cohesion Plan** is informed by community and stakeholder engagement, the broader policy and service landscape, population demographics and trends.

Next steps:

- March 2026: Draft plan is presented to Council seeking endorsement for public exhibition
- April – May 2026: Public exhibition, further consultation
- June 2026: Final plan is presented to Council seeking endorsement for publication and implementation
- July 2026 – June 2031: Implementation

Governance Advisory Committee Report No. GAC5/26

Subject: Greening Randwick

Executive Summary

- This presentation proposes the Greening Randwick framework, which consolidates multiple recent Council resolutions and initiatives into a single, coordinated program for urban greening across Randwick City.
- The framework is structured in two stages—Stage 1 focuses on immediate rollout and visible greening outcomes (2025–2027), while Stage 2 works concurrently and emphasises strategic planning, grant-funded piloting trials and research, and long-term sustainability and biodiversity (2025–2031)
- The greening framework directly addresses and implements key Council policies, including the Urban Design Elements Manual, Urban Forest Policy and Draft Strategy (being developed), Open Space and Recreation Strategy, and relevant NSW Government frameworks such as the Sydney Green Grid and Greener Places.
- All mandated actions from recent Council resolutions (e.g., NM8/24, MM4/25, MM10/25, NM43/25, NM52/25, CS26/25, CS27/25, NM65/25) are mapped to the appropriate stage of the framework, ensuring a logical, phased, and transparent approach.
- A detailed resourcing strategy, including staffing, funding, and external support - will be developed as part of the implementation process, informed by ongoing assessment, stakeholder consultation, and annual review to ensure effective delivery and alignment with Council's strategic objectives.

Recommendation

That the information be received and noted.

Attachment/s:

1.  Greening Randwick Presentation - GAC March 2026

Responsible officer: Ross Mills, Coordinator Sustainable Transport & Open Spaces

File Reference: F2024/00124

GAC5/26

10 March 2026

Greening Randwick Governance Advisory Committee



Purpose

This presentation updates progress made in response to multiple greening-related council motions (NM8/24, MM4/25, MM10/25, CS27/25, NM65/25).

The aim is to;

- Consolidate all urban greening resolutions into a single Greening Randwick Framework
- Provide coordinated and scalable approach to greening across the city
- Ensure immediate actions are aligned with long-term strategy, funding opportunities, and integrated planning

Background

What is Urban Greening Exactly?

Urban greening refers to the planning, planting and maintenance of natural elements across the urban environment to improve environmental, social and visual outcomes.

It includes:

- Tree planting and canopy expansion
- Street and verge gardens
- Biodiversity and habitat projects (e.g. Native Havens, wildlife corridors)
- Water-Sensitive Urban Design (WSUD) planting and rain gardens
- Green grids and connected green corridors
- Enhanced landscaping in streets, parks and public spaces

Resolution	Description (Short)	Resolutions
NM8/24	Urban Street Garden Strategy	<p>a) Randwick Council prepare a rolling 5-year citywide urban street garden strategy commencing FY 2025-26 to 2030-31 working outwards from major town centres and higher density areas, neighbourhood centres, main streets, suburb and LGA boundaries, residential street corners, and traffic devices then working to other parts of the LGA.</p> <p>b) these urban street gardens contain but are not limited to additional native tree plantings, flowers, ferns, succulents, and under tree planting noting best practice in water-sensitive design.</p> <p>c) the urban street garden strategy consider aesthetic consistency with the Randwick Urban Elements Design Guide being updated currently. ...</p>
NM4/25	In-Street Planting Manual & Priority Sites	<p>a) officers develop and report to Council prior to the 2026-27 financial year, either as an appendix to the technical guidelines for urban planting or as a standalone document, a manual for in-street tree planting to provide additional canopy cover in areas where on verge, median strip or footpath tree planting is impractical or obstructed by power lines, shop awnings or a general lack of space. That suitable species be identified which provide reasonable canopy cover and height with a preference for mature planting where possible;</p> <p>b) staff, as part of this work, identify a list of priority locations for implementation; and</p> <p>c) staff prepare a 5-year resourcing strategy commencing in the 2026-27 financial year, to implement priority locations. — Ordinary Council meeting 25 February 2025 ...</p>
MM10/25	Expand Tree Planting Budget & Service Review	<p>a) notes the successful FY2023-24 Greening our City Grant of \$1.2million and the significant number of street trees planted as a result;</p> <p>b) notes the ongoing high survival rate of the street trees planted to date under the program;</p> <p>c) considers a 5-year resourcing strategy beginning in the FY2026-27 allowing for a significantly expanded annual budget allocation to fund the annual planting and maintenance of new street trees at comparable numbers to those delivered under to the previous Greening our City Grant; ...</p>
NM43/25	Urban Forest Policy Development	<p>a) progress development of the Urban Forest Policy in accordance with the proposed work plan, including:</p> <ul style="list-style-type: none"> • finalising the draft policy for Resilience Committee consideration; • scheduling a Councillor briefing for Q3 2025; • ensuring public exhibition occurs by Q3 2025; ...
NM52/25	Greener Verges/Native Havens Program	<p>a) acknowledges the importance of the Native Havens Program in promoting local biodiversity especially the opportunity provided by native verge gardens;</p> <p>b) seeks to increase community awareness of the Native Havens Program, through all the usual communications channels and where a new garden has been installed, by installing a discrete sign with a QR code linking to information about the program; and ...</p>
CS26/25	Draft Urban Forest Policy & Canopy Targets	<p>a) progress development of the Urban Forest Policy in accordance with the proposed work plan, including:</p> <ul style="list-style-type: none"> • finalising the draft policy for Resilience Committee consideration; • scheduling a Councillor briefing for Q3 2025; • ensuring public exhibition occurs by Q3 2025; <p>b) accelerate development of the two supporting procedures (Tree Vandalism Investigations and Root Claim Assessments) by:</p> <ul style="list-style-type: none"> • commencing the RFQ process by May 2025; • reporting draft procedures to Council concurrently with the Urban Forest Policy; ...
CS27/25	(Operational/Policy Alignment)	<p>a) Council note this Service Level Review will be reported to ARIC in July 2025; and</p> <p>b) following the meeting of ARIC, should any substantive adjustments to the review be required, a subsequent Briefing will be facilitated to Council regarding the changes....</p>

The Way Forward



1. In street planting and priority sites

- Continue to plant immediate streetscape garden sites (approx. 12 per year) – *Note – 9 locations are already complete*
- Work with South Sydney Rabbitohs for a Pilot Street “Champion” program
- Plant 100 tree (April 2026) – *Note 300 planted this year to date*
- Plant remaining 600 trees following item 2a below (*to be completed EOFY*)

2. Canopy Targets and Climate Resilience

- Identify remaining 600 tree planting locations (Due March 2026)
- Plant 1000 trees per year (ongoing)
- Finalise Canopy Target Feasibility Study (part of 3b below)

3. Governance

- Finalise Urban Street Garden Strategy
- Finalise Urban Forest Strategy (2026) which includes but not limited to:
 - Street Tree Masterplan update (Underway)
 - Tree Management Technical Manual
 - Technical Guidelines for Urban planning (Update)

The Way Forward



3. Governance *(continued)*

- Tree Vandalism and Root Claim Investigation Procedure (underway)
- Significant Tree Register (underway)
- Green Grid Framework (2026-27 Comprehensive framework for future greening and WSUD locations – in-street planting trial included as part of these works)
- Complete Service Review of In Street Tree Planting (2027)

4. Resourcing

- Finalise on-boarding for new town centre streetscape team. Team Leader to commence in Feb 26. Completes new team of 3
- Complete 5-year Urban Street Garden Resourcing Strategy (2026)
- Continue to apply for Federal and State Government Grants (Ongoing)
- Following the successful trial of corporate urban forest management software, proceed with the procurement of a permanent software to effectively manage Council's tree population (service review) (2027)
- Finalise annual proactive maintenance and pruning tree management program (Service Review) (2026)

5. Asset Management

- Investigations underway to be completed after strategy which includes canopy feasibility study and implementation of new software

Risks

There are several high-level risks associated with the approach;

Strategic

- Without a unified framework and commensurate resourcing, there's is a risk of duplication, inconsistent standards, or missed opportunities for synergy
- A coordinated mapping exercise is needed to identify future opportunities for tree planting, garden beds, and WSUD across the LGA, particularly within constrained or underutilised urban areas.

Operational

- Current planting efforts are focused on immediate rollouts, supported by Technical Guidelines for Urban Planting. While these guidelines provide a solid foundation, long-term success depends on the development of a comprehensive spatial strategy.

By aligning/consolidating immediate action with a forward-looking framework through Councils Urban Forest Strategy and Resilience Committee, Council can ensure continuity, scalability, and measurable impact in its urban greening agenda.

Next Steps

Report to Council in March 2026

GAC5/26



Governance Advisory Committee Report No. GAC6/26

Subject: Randwick Cycleway Projects - Update

Executive Summary

This presentation provides an update on the current status and project summary of Randwick City Council's cycleway projects and the next steps and risks for each of the top 5 routes of Council's 2015 Bicycle Route Construction Priority.

Recommendation

That the information be received and noted.

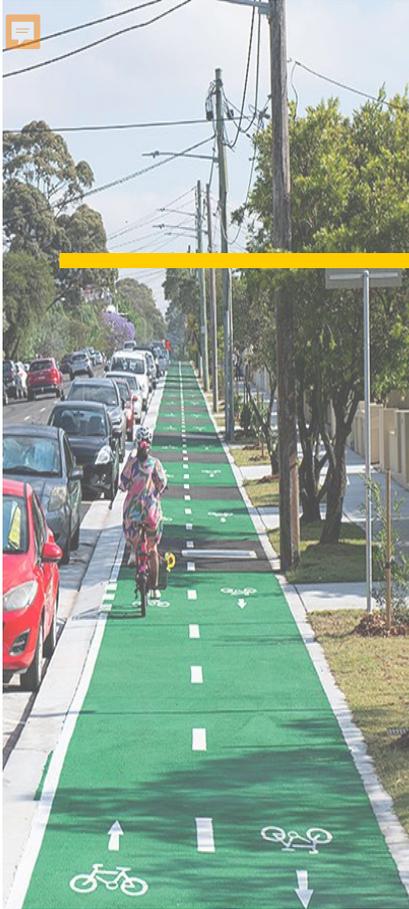
Attachment/s:

-   Randwick Cycleways Update Presentation - Governance Advisory Committee - March 2026

Responsible officer: Lachlan Wood, Senior Sustainable Transport Officer

File Reference: F2017/00366

GAC6/26



Randwick Cycleway Projects - Update

Governance Advisory Committee Meeting

10 March 2026



2015 Bicycle route construction priority

- The 2015 Bicycle Route Construction Priority List identified 11 routes across the Randwick LGA
- A six-week community consultation process was undertaken in 2015 to help inform and confirm the route these priority routes.
- The priority routes were endorsed at the November 2015 Works Committee Meeting.

Bicycle route construction priority 2015

The following bicycle route priorities were developed from community feedback in 2015. They are indicative only, and subject to change due to funding availability.

- 1 Anzac Bikeway - North**
Doncaster Ave, Day Ave, Houston Rd, General Bridges Ct (TBC with Bayside Council) and Sturt St to Anzac Pde. // To provide a protected bike lane along one of Council's busiest and most supported bike routes.
- 2 Anzac Bikeway - Mid 'A'**
Anzac Pde median island, bike and pedestrian paths between Fitzgerald Ave and Sturt St. // To extend a protected bike lane along one of the Council's busiest bike routes and provide north south bike access to the Kingsford light rail terminus.
- 3 Todman Ave and Lenthall St**
To provide a protected bike lane between Green Square and the light rail stop at Todman Ave.
- 4 South Coogee to Kingsford**
Bundock St and Sturt St. // To provide a bicycle link between South Coogee and the Kingsford light rail terminus – providing prospective light rail passengers an alternative to driving to the light rail stop.
- 5 Coogee to Randwick and UNSW**
Dolphin St, Judge St, Coogee Bay Rd, High St. // To provide a bike link from Coogee to the Randwick light rail terminus and to UNSW – providing prospective light rail passengers an alternative to driving to the light rail stop.
- 6 Anzac Bikeway - Mid 'B'**
Anzac Pde median island, bike and pedestrian paths between Bunnerong Rd and Fitzgerald Ave. // To extend a protected bike lane along the centre of the Council's "Grand Boulevard" and provide an extension of north south bike access to Kingsford light rail terminus.
- 7 Centennial Park to Gordons Bay**
From Gordons Bay via Clovelly Rd, Burnie St, Winchester Rd, Brandon St, Knox St, Varra St, Leichhardt St, MacPherson St (TBC with Waverley Council) to Darley Rd, Queens Park and Centennial Park. // To provide a link between Centennial Park and Gordons Bay.
- 8 Irvine St, Royal St & Paine St**
This is the second section of the Centennial Park - Kensington - Yarra Bay route. // To provide a link between Anzac Pde bike path and Heffron Park.
- 9 Coogee Beach to 'the Spot'**
From Coogee Beach via Carr St to St Pauls at The Spot. // To provide a link between The Spot and Coogee Beach linking to Randwick light rail terminus.
- 10 Hillsdale to Maroubra Beach**
Donovan Ave, O'Sullivan Ave, Haig St, Mons Ave. // To provide an east/west bike link between Eastgardens / Hillsdale and Maroubra Beach, including a link to the Anzac Bikeway.
- 11 Clovelly Road**
To provide a protected bike lane between Centennial Park and Clovelly Beach.



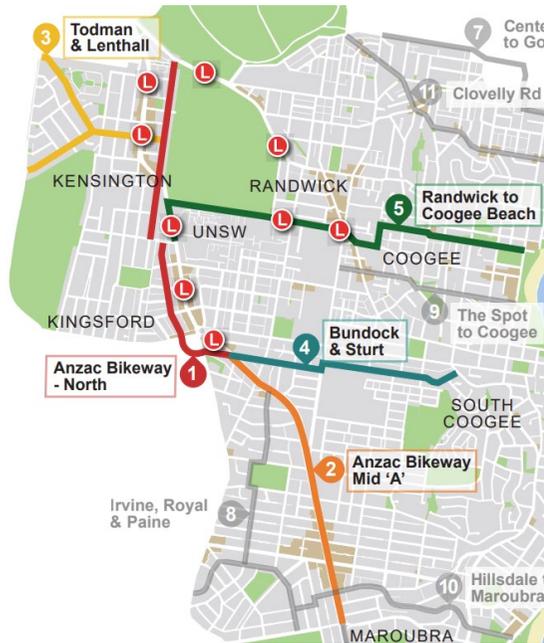
W39/15 Works Report – Bicycle Route Planning (F2010/00077). WO47/15 RESOLUTION: (Andrews/Stavrinou) that Council:

c) note that the construction priority listing detailed within this report will be generally used as a guide for the implementation of bike routes in Randwick LGA (this priority may alter, especially if offers of funding are received from other sources such as RMS, Transport for NSW etc).



Current Project Status

Top 5 of 2015 Bicycle Construction Priority Routes



Priority Routes	Project Name	Funding	Status	Estimated Completion Date
1. Anzac Bikeway North	Kingsford to Centennial Park Walking & Cycling Improvements Project	Section 1 & 2 Design: State Delivery: State	Operational	Detailed Design: Completed 2018 Construction: Completed 2022
		Section 3 Design: \$358,000 (State)	Design review and concept design in progress	Community Consultation: Q2 2026 Detailed Design: Q4 2026
2. Anzac Bikeway Mid 'A'	Anzac Parade Paths Project	Design: \$360,000 (State) \$360,000 (Council)	Concept design in progress	Community Consultation: Q2 2026 Detailed Design: Q2 2027
3. Todman Avenue & Lenthall Street	Todman Avenue & Lenthall Street Walking and Cycling Improvements Project	Design: \$580,000 (State)	Route 3a Todman Avenue Concept design in progress	Community Consultation: Q2 2026 Detailed Design: Q4 2026
			Route 3b Lenthall Avenue Concept design in progress	Community Consultation: Q3 2026 Detailed Design: Q2 2027
4. South Coogee to Kingsford	South Coogee to Kingsford Walking & Cycling Improvements Project	Design: \$474,580 (State) \$181,400 (Council)	Detailed Design in progress Approvals in progress	Community Consultation: Q2 2026 Detailed Design: Q2 2026
	Avoca / Sturt / Bundock Intersection Signalisation	Construction: \$1,657,000 (State)	Commencement subject to above detailed design and approvals	Community Consultation: Q2 2026 Construction: 2027
5. Coogee to Randwick and UNSW	Coogee to Randwick Walking & Cycling Improvements Project	Design: \$710,000 (State)	Strategic Framework and Route Option Assessment completed	Community Consultation: Q3 2026 Detailed Design: Q2 2027

Note: Construction is subject to future successful grant funding (excluding the Avoca Street Intersection Signalisation)



Route 1:

Kingsford to Centennial Park Walking & Cycling Improvements Project Section 3

Scope:

- Review of the approved design
- Update concept design
- Update detailed design

Design Details:

- New separated cycleway
- New pedestrian and cyclist crossings
- Intersection improvements

Timeline:

- Q1 2026: concept design
- Q2 2026: community consultation
- Q4 2026: detailed design



GAC6/26



Route 2:

Anzac Parade Paths Project

Scope:

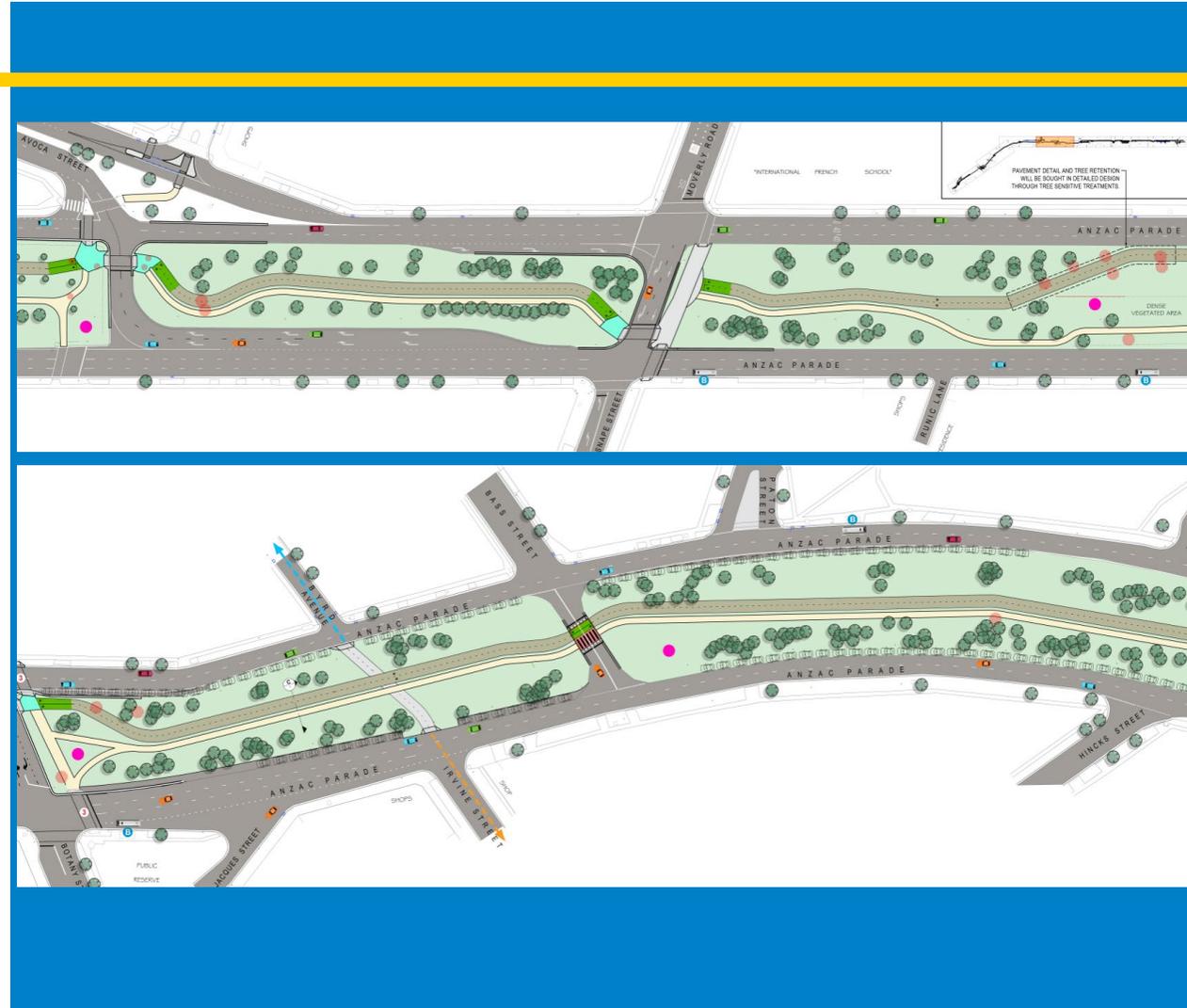
- Concept design
- Detailed design

Design Details:

- New separated cycleway and footpath to central median
- New pedestrian and cyclist crossings
- Intersection improvements

Timeline:

- Q1 2026: concept design
- Q2 2026: community consultation
- Q2 2027: detailed design





Route 3:

Todman Avenue Walking & Cycling Improvements Project

Scope:

- Concept design
- Detailed design

Design Details:

- New separated cycleway
- New pedestrian and cyclist crossings
- Intersection improvements

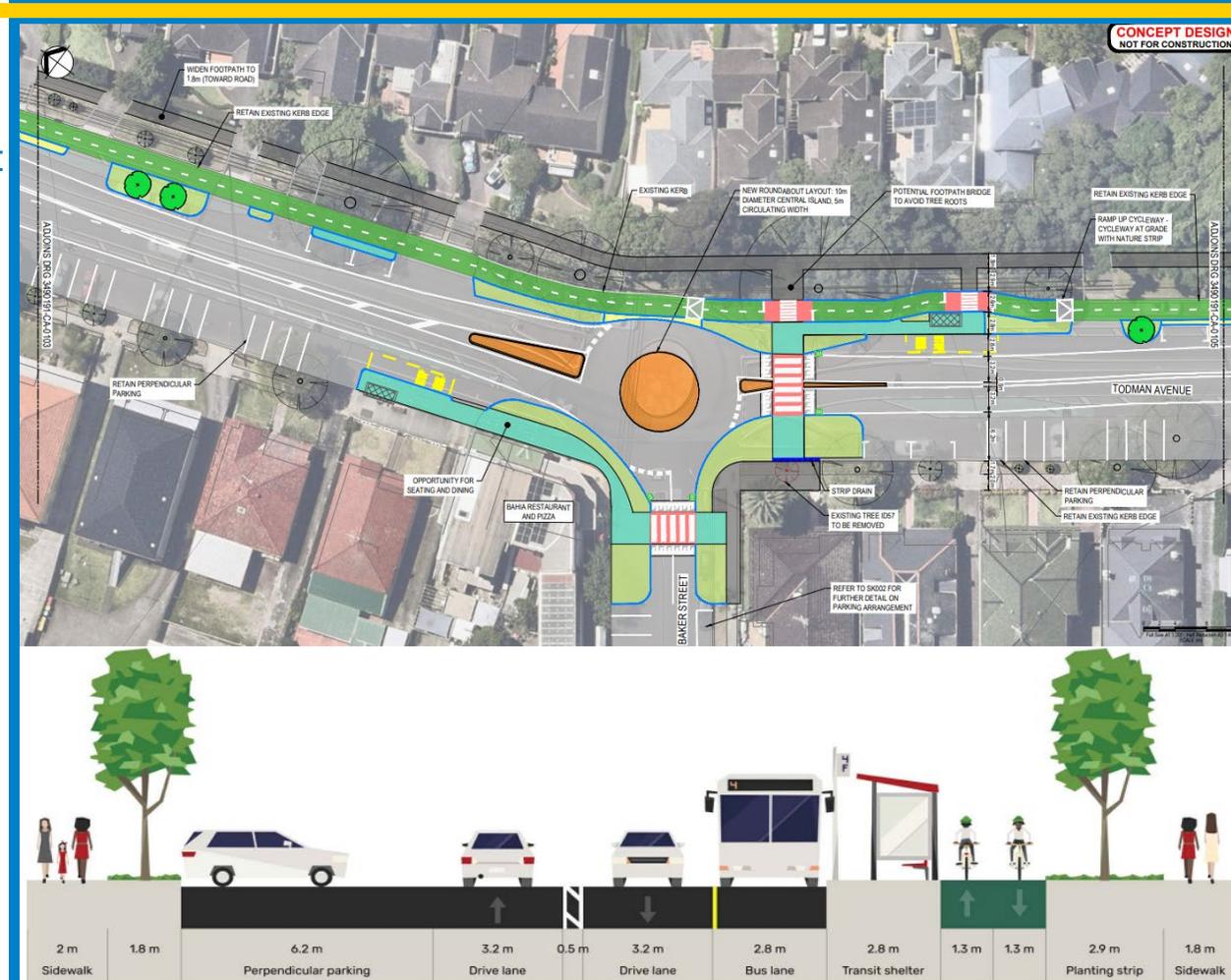
Timeline:

Todman Avenue

- Q1 2026: concept design
- Q2 2026: community consultation
- Q1 2027: detailed design

Lenthall Street

- Q2 2026: concept design
- Q3 2026: community consultation
- Q2 2027: detailed design



GAC6/26



Next Steps

Community Consultation

- Report to the March 2026 Council Meeting seeking endorsement to comment community consultation for:
 1. **K2CP – Section 3** (concept design)
 2. **Anzac Parade Paths Project** (concept design)
 3. **Todman Avenue and Lenthall Street Walking and Cycling Improvements** (concept design)

Consultation Approach

- Community consultation to be carried out simultaneously for each project
- Interactive online map communicating overall vision, connectivity and project status
- All bicycle routes can be clicked through to detailed project page and/or Have Your Say page

Design and Development

- Coogee to Randwick Walking and Cycling Improvements (revised route alignment)
- South Coogee to Kingsford Walking and Cycling Improvements (design feature update)

2015 Bicycle Route Construction Priority:

- Update the 2015 priority routes in consultation with stakeholders and the community

Cycling and Bicycle Facilities Advisory Committee (CABFAC):

- Update CABFAC Terms of Reference: *“Report to Council”* to be replaced with requirement to upload Agenda and Minutes to Council website



Risks

Risk	Mitigation
Failure to deliver and achieve Council Strategies and Plans	Continue to complete the designs of the higher priority routes, it is recommended that each of these routes be continued through to implementation.
Reputational damage to Council if projects are not completed	Continue to complete the designs of the higher priority routes, it is recommended that each of these routes be continued through to implementation.
Future grant funding compromised if projects not completed	Given the significant level of funding committed by TfNSW (over \$4M) to complete the designs of these routes, it is recommended that the progress of each of these projects be noted and continued through to implementation.
Community concerns	Community and stakeholders will be consulted and engaged throughout the projects. Their feedback will be reviewed, considered and incorporated where possible. Design will incorporate lessons learned from previous projects.
Consultation fatigue	Community consultation to be carried out simultaneously for each project with a structured overarching approach demonstrating the benefits of the overall network and wider connections.

GAC6/26



Governance Advisory Committee Report No. GAC7/26

Subject: Long-Term Financial Plan 2026-36 and Draft Budget

Executive Summary

- This presentation provides an overview of the components to the Long-Term Financial Plan for 2026-36.
 - Our Financial Management Objectives
 - Key Assumptions and Projections
 - Risk Assessment and Next Steps

Recommendation

That the information be received and noted.

Attachment/s:

1.   Budget LTFP Presentation

Responsible officer: Stephen Wong, Chief Financial Officer

File Reference: F2023/00520

Draft Long Term Financial Plan 2026-36

Governance Advisory Committee

10 March 2026



Draft Long Term Financial Plan (LTFP) 2026-36



Overview

- Our Financial Management Objectives
- Key Assumptions and Financial Projection
- Risk Analysis & Mitigation
- Councils Sustainability and Next Steps



Our Financial Management Objectives



The LTFP contains the following financial objectives

- We maintain a strong financial position that can withstand financial shocks
- Our continued financial sustainability enables the realisation of community outcomes for this generation and the next

The 2026-36 LTFP has been developed to ensure that these objectives are achieved.

10 Year Economic Assumptions

Underlying the Draft LTFP 2026-36

LONG TERM FINANCIAL PLAN 2026-36, BALANCED BUDGET										
Financial Assumptions										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Consumer Price Index (CPI)	2.95%	2.90%	2.80%	2.70%	2.60%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate Pegging Limit	5.00%	4.21%	4.01%	4.01%	3.31%	2.91%	3.31%	2.91%	2.91%	3.31%
Domestic Waste	5.00%	6.00%	6.00%	4.50%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%
User Fees and Charges (Weighted at 75% Employee Costs and 25% CPI)	3.85%	3.75%	3.60%	3.90%	3.00%	3.00%	3.70%	3.00%	3.00%	3.70%
Investment Return Rates	3.80%	4.42%	4.50%	4.58%	4.66%	4.74%	4.82%	4.90%	4.98%	5.14%
Other Revenues	CPI									
Employees Costs - Award	4.50%	3.50%	3.50%	3.50%	3.00%	3.00%	3.50%	3.00%	3.00%	4.00%
Employees Costs - TRP	4.50%	3.50%	3.50%	4.00%	3.00%	3.00%	4.00%	3.00%	3.00%	4.00%
Employees Costs - Step increases	0.84%	0.54%	0.34%	0.24%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%
Employees Costs - Super	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%
Materials and Contracts (M&C)	CPI									
Other Expenses	CPI									
Principal Loan Repayments	\$3.34M	\$3.42M	\$3.49M	\$3.57M	\$3.65M	\$1.86M	-	-	-	-
Interest Loan repayments*	\$0.41M	\$0.34M	\$0.26M	\$0.18M	\$0.10M	\$0.02M	-	-	-	-

*The Council Loan Borrowings are fixed at 2.22% over the duration of the loan

GAC7/26



Draft Long Term Financial Plan

Income Statement



LONG TERM FINANCIAL PLAN 2026-36, BALANCED BUDGET

INCOME STATEMENT

	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations					
<i>Revenue:</i>					
Rates & Annual Charges	164,418	172,243	180,208	187,762	194,541
User Charges & Fees	26,269	27,237	28,201	29,275	30,145
Interest & Investment Revenue	6,506	6,398	6,570	6,823	7,204
Other Revenue	8,658	8,909	9,158	9,406	9,650
Grants & Contributions provided for Operating Purposes	8,528	8,775	9,021	9,264	9,505
Grants & Contributions provided for Capital Purposes	12,638	13,005	13,369	13,730	14,087
Other Income:	6,034	6,208	6,382	6,555	6,725
Total Income from Continuing Operations	233,051	242,775	252,909	262,815	271,857
Expenses from Continuing Operations					
Employee Benefits & On-Costs	96,498	100,396	104,251	108,672	112,041
Borrowing Costs	401	336	260	182	102
Materials & Contracts	80,839	85,208	89,558	91,176	94,262
Depreciation & Amortisation	30,358	31,238	32,113	32,980	33,837
Other Expenses	6,502	6,691	6,878	7,064	7,248
Net Losses from the Disposal of Assets	4,500	5,601	5,664	5,817	5,968
Total Expenses from Continuing Operations	219,098	229,470	238,724	245,891	253,458
Operating Result from Continuing Operations	13,953	13,305	14,185	16,924	18,399
Net Operating Result for the Year	13,953	13,305	14,185	16,924	18,399
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes	1,315	300	816	3,194	4,312

Draft Long Term Financial Plan

Risk Analysis – Award



Sensitivity Analysis

A method to assess how changes in input variables affect outcomes in complex models and decisions.

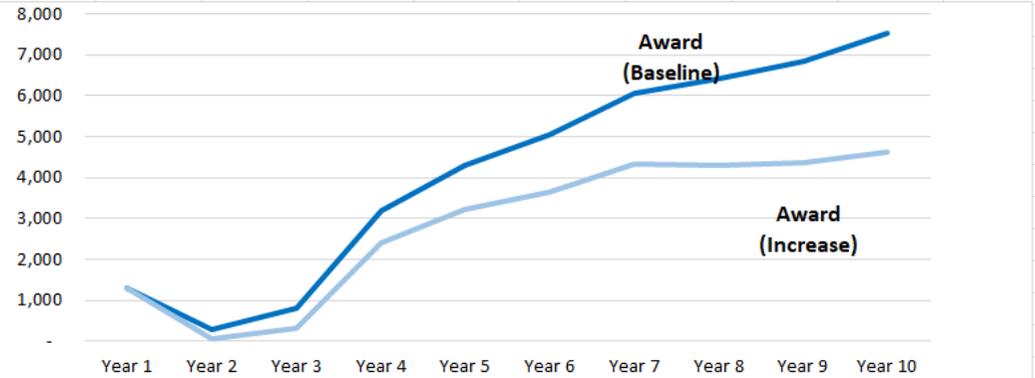


SENSITIVITY ANALYSIS SCENARIO ONE

INCREASE AWARD BY 0.25% (2026-2036)

Impact on Net Operating Result Before Capital Contribution

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Award (Baseline) *	1,315	300	816	3,194	4,312	5,048	6,075	6,426	6,858	7,533
Award (Increased)	1,315	59	313	2,410	3,228	3,648	4,326	4,317	4,367	4,616



Gap Award (Baseline) vs Award (Increased)

Net Operating Result before Capital Contributions (\$'000)

* Baseline is identical across all scenarios; each sensitivity tests one variable in isolation.

Draft Long Term Financial Plan

Risk Analysis – Rate Pegging



Sensitivity Analysis

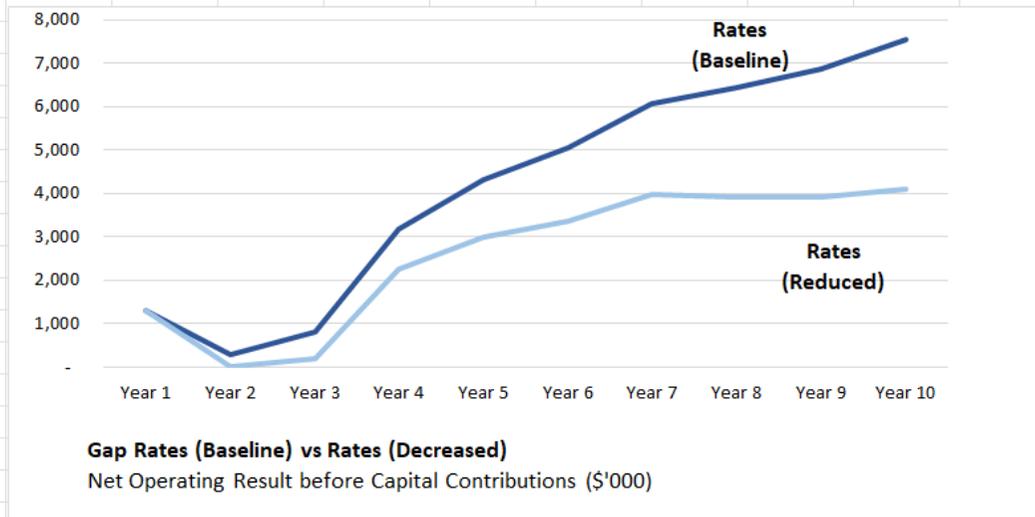
A method to assess how changes in input variables affect outcomes in complex models and decisions.



SENSITIVITY ANALYSIS SCENARIO TWO REDUCED RATE PEGGING BY 0.25% (2026-2036)

Impact on Net Operating Result Before Capital Contribution

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Rates (Baseline) *	1,315	300	816	3,194	4,312	5,048	6,075	6,426	6,858	7,533
Rates (Reduced)	1,315	21	205	2,244	3,000	3,360	3,984	3,915	3,905	4,106



* Baseline is identical across all scenarios; each sensitivity tests one variable in isolation.

LONG TERM FINANCIAL PLAN 2026-36, BALANCED BUDGET												
PERFORMANCE STATEMENT												
	TARGET	Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Year 6 2031-32	Year 7 2032-33	Year 8 2033-34	Year 9 2034-35	Year 10 2035-36	
Budget Performance												
1	Operating Performance Ratio <i>measures the extent to which a council has succeeded in containing operating expenditure within operating revenue</i>	>0%	2.64%	2.57%	2.70%	3.62%	3.99%	4.19%	4.47%	4.51%	4.56%	4.67%
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2	Own Source Operating Revenue Ratio <i>measures fiscal flexibility. It is the degree of reliance on external funding sources</i>	>= 60%	90.92%	91.03%	91.15%	91.25%	91.32%	91.38%	91.47%	91.54%	91.61%	91.71%
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operational Liquidity												
3	Unrestricted Current Ratio <i>represents a council's ability to meet short-term obligations as they fall due.</i>	>= 1.5	2.39	2.41	2.43	2.53	2.86	3.33	3.57	3.86	4.15	4.46
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage <i>expressed as a percentage of total rates and charges available for collection in the financial year</i>	< 5%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
5	Cash Expense Cover Ratio <i>liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow</i>	>= 3	4.22	4.02	4.05	4.13	4.31	4.64	5.00	5.35	5.72	6.00
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Liability and Debt Management												
6	Debt Service Cover Ratio <i>measures the availability of operating cash to service loan repayments.</i>	2.00x	9.77	9.98	10.35	11.23	11.78	24.44	-	-	-	-
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Asset Management												
7	Building and Infrastructure Renewals Ratio <i>assesses the rate at which these assets are being renewed against the rate at which they are depreciating</i>	>= 100%	109.1%	107.7%	106.5%	105.1%	104.4%	104.0%	103.2%	102.8%	102.4%	101.6%
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
8	Infrastructure Backlog Ratio <i>ratio shows what proportion the infrastructure backlog is against the total value of a council's infrastructure</i>	<= 2%	0.60%	0.59%	0.61%	0.61%	0.62%	0.62%	0.64%	0.64%	0.65%	0.64%
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
9	Asset Maintenance Ratio <i>ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.</i>	>= 1	1.81	1.36	1.32	1.31	1.30	1.28	1.27	1.26	1.25	1.24
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
10	Capital Expenditure Ratio <i>annual capital expenditure divided by annual depreciation</i>	>= 1	1.52	1.49	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47
			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓



2026-27 Budget/ LTFP Next Steps

Governance Advisory Committee	February 2026
Governance Advisory Committee	March 2026
Council Meeting – Draft Budget/ LTFP & Operational Plan	April 2026
Public Exhibition of Draft Budget and Operational Plan for 28 Days	April-May 2026
Council Meeting – Adoption of Budget/ LTFP & Operational Plan	June 2026