

8.5. Delivery Program/Operational Plan - Post Exhibition

AUTHOR: Sarah Malcolm, Corporate Planning Coordinator and Darren Goode, Manager Accounting Services

ENDORSED BY: Margaret Palmer, Director Corporate Services
Shane Sullivan, Executive Manager Governance

ATTACHMENTS:

1. Attachment 1 - Delivery Program [8.5.1 - 80 pages]
2. Attachment 2 - Operational Plan & Budget [8.5.2 - 90 pages]
3. Attachment 3 - Submissions Summary [8.5.3 - 7 pages]

PURPOSE:

This report presents the feedback received during the public exhibition of the draft *Delivery Program 2022-2026* and *Operational Plan & Budget 2022/23* and seeks adoption of the final plans.

EXECUTIVE SUMMARY:

In accordance with legislative Integrated Planning and Reporting requirements, each newly elected Council must prepare a new 4-year Delivery Program by 30 June in the year following the local government election. The *Delivery Program 2022-2026* (Attachment 1) outlines the projects and services the Council will deliver during its term of office, to contribute to the achievement of the outcomes and strategies defined in the *North Sydney Community Strategic Plan*.

Councils must also prepare and adopt its annual Operational Plan for the next financial year by 30 June. The *Operational Plan & Budget 2022/23* (Attachment 2) details the projects and services that Council will undertake in Year 1 of the Delivery Program to contribute to the achievement of the outcomes and strategies defined in the *North Sydney Community Strategic Plan*.

The budget has been prepared in accordance with Section 405 of the *Local Government Act 1993* and the Essential Elements outlined in the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Guidelines and Handbook (2021). The *Revenue Policy 2022/23* (Appendix 2 in Attachment 2) has been prepared in accordance with the *Local Government (General) Regulation 2021*.

Public exhibition of the draft plans occurred from 25 May to 21 June 2022 (28 days) during which time effort was made to ensure widespread stakeholder awareness of the opportunity to provide feedback. This report includes statistics detailing the inform reach and the total 8 submissions received, inclusive of 4 submissions in response to *Community Strategic Plan* and verbal feedback via the information stalls. Attachment 3 provides a summary of the

submissions received, which are proactively released in accordance with Council's *Access to Information Policy*.

FINANCIAL IMPLICATIONS:

The financial estimates include the IPART approved, one-off, additional special rate variation (ASV) in 2022/23 (announced 20 June 2022) and thereafter based on the annual rate peg as determined by IPART (Years 2 to 4); and councillor superannuation payments as modelled in the Long Term Financial Plan (within the *Resourcing Strategy 2022-2032*).

The financial estimates and 4-year Capital Works Program detail the resourcing requirements to deliver the plan. Note: there is no dedicated budget assigned to Outcome 3.2 this is because budget for implementation of the 3-year Action Plan within the Council's *Smart City Strategy* (2019) is distributed across multiple Outcomes, review of the Strategy's Action Plan is due; and because of alignment of the plan's structure to the organisational structure e.g. smart parking technologies are delivered under Outcome 2.4 and cloud and online interaction delivered under Outcome 5.4.

The Operating Budget forecasts a surplus of \$10,345 before capital grants and contributions. \$70.4 million has been allocated to fund the projects and infrastructure renewal programs included in the 2022/23 Capital Works Program (including North Sydney Olympic Pool redevelopment). A further \$777,000 has been allocated to fund the replacement of plant and fleet vehicles. Funding of the budget will require a net draw down from reserves of \$40.3 million. The Capital Works Program outlines how the Council plans to deliver the plan by Division.

RECOMMENDATION:

- 1. THAT** the submissions summary be noted.
- 2. THAT** Council adopts the final Delivery Program 2022-2026 as required by section 404 of the Local Government Act 1993.
- 3. THAT** Council adopt the final Operational Plan & Budget 2022/23 as required by section 405 of the Local Government Act 1993.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

5. Our Civic Leadership

5.1 Council leads the strategic direction of North Sydney

BACKGROUND

Following each Local Government election, it is Council's responsibility to lead a review of the Community Strategic Plan in consultation with the community. This plan outlines the community's vision for the future of the North Sydney local government area, including our shared priorities for the next 10 years. It is part of our statutory Integrated Planning and Reporting (IP&R) suite which will guide the incoming term of Council. The plan is to be delivered as a partnership between Council and its community stakeholders, including state agencies, community groups and individuals.

The *North Sydney Community Strategic Plan - North Sydney Vision 2040* was reported to the Council on 26 April 2022 and endorsed for public exhibition for 42 days, ending 8 June 2022.

The Delivery Program outlines how Council it will contribute to the achievement of the strategies and outcomes in the Community Strategic Plan during its term. The Delivery Program has been prepared in accordance with Section 404 of the *Local Government Act 1993* (the Act), and the Essential Elements outlined in the NSW Office of Local Government's IP&R Guidelines and Handbook (2021).

The draft *Delivery Program 2022-2026* was reported to the Council on 23 May 2022. Council resolved:

1. THAT the Draft Delivery Program 2022-2026 be placed on public exhibition for a minimum of 28 days.
2. THAT further report be prepared for Council's consideration at the end of the submissions closing period to facilitate adoption of a Delivery Program by 30 June 2022 as required under the Integrated Planning and Reporting requirements under section 404 of the Local Government Act 1993.

The draft *Operational Plan & Budget 2022/23* was also reported to the Council on 23 May 2022. Council resolved:

1. THAT the attached Draft Operational Plan & Budget 2022/23 be endorsed for public exhibition for a minimum of 28 days.
2. THAT a further report be prepared for Council's consideration at the submissions closing period to facilitate adoption of the Operational Plan & Budget 2022/23 by 30 June 2022 as required by section 405 of the Local Government Act NSW.

Also on 23 May 2022, as part of endorsement of the draft *Resourcing Strategy 2022-2032*, Council endorsed the 'Planned Scenario' as its preferred scenario of the *Long Term Financial*

Plan. The 4-year budget estimates and Capital Works Program in the Delivery Program are in accordance with the preferred scenario.

CONSULTATION REQUIREMENTS

Community engagement has occurred in accordance with Council's *Community Engagement Protocol*. This report details the outcomes from the engagement for Council to consider prior to adoption.

DETAIL

1. Delivery Program

The Delivery Program is a 4-year fixed term plan, covering the period 1 July 2022 to 30 June 2026. It is designed as the single point of reference for all principal activities undertaken by the Council during its term of office. The plan details the projects and services Council plans to deliver, and the associate budget required over this period.

Council has drawn on stakeholder feedback in the preparation of the Community Strategic Plan including the 2020 Customer Satisfaction Survey, 2021 Liveability Census and numerous project-based consultations. Councillor Briefings were held (between March and May 2022) involving Councillors in the preparation of this plan.

The Delivery Program follows the same structure as the Community Strategic Plan. It includes five interrelated key themes known as Strategic Directions. Each Direction details the desired outcomes, and strategies that will be implemented to address the community's aspirations for its future. The projects and services to be delivered by Council are aligned to a Strategy as well as linked to the related quadruple bottom line (QBL) element.

To encourage continuous improvement, a new statutory requirement is to include in the Delivery Program a summary of areas of service that Council will review during the term, with the annual Operational Plan specifying the respective reviews to undertaken in each financial year. A project (5.1.2.08) has been included, to meet the requirement that councils must establish a corporate service review framework to commence following the 2024 local government elections.

The final *Delivery Program 2022-2026* (Attachment 1) is presented to Council for adoption, incorporating amendments made in response to submissions received during the public exhibition period.

2. Operational Plan & Budget

The *Operational Plan & Budget 2022/23* details the projects and services that Council will undertake in Year 1 of the *Delivery Program 2022-2026*, to contribute to the achievement of the outcomes and strategies defined in the *North Sydney Community Strategic Plan*. The plan

is presented by the Divisions/Departments of Council (i.e. by operational view) instead of by Strategic Directions, making it easy to identify the projects and services each Department is responsible for delivering.

The budget has been prepared in accordance with Section 405 of the Act and the Essential Elements outlined in the IP&R Guidelines. The *Revenue Policy 2022/23* (Appendix 2 within Attachment 1) has been prepared in accordance with the *Local Government (General) Regulation 2021*.

On 20 June 2022, IPART announced approval of Council's one-off ASV application which applies to 2022/23 only. Thereafter by the annual rate peg will apply, as modelled in the accompanying *Long Term Financial Plan* (within the *Resourcing Strategy*).

The final *Operational Plan & Budget 2022/23* (Attachment 2) is presented to Council for adoption, incorporating amendments made in response to submissions received during the public exhibition period.

3. Public Exhibition Period

Public exhibition of the draft plans occurred from 25 May to 21 June 2022 (28 days), concurrent with the draft *Fees & Charges Schedule 2022/23* and *Resourcing Strategy 2022-2032*, as prescribed by the following Essential Elements within the IP&R Guidelines:

- 4.10 A draft *Delivery Program* must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the *Delivery Program* is adopted by the council.
- 4.25 The draft *Operational Plan* must be publicly exhibited for at least 28 days, and submissions received by the council in that period must be considered, before the final *Operational Plan* is adopted by the council.
- 4.27 A map showing those parts of the local government area to which the various rates will apply (including each category and subcategory of the ordinary rate and each special rate included in the *Operational Plan*) must be available on the council's website and available for public inspection at its office (and any other places it determines) during the exhibition of the *Operational Plan*.

3.1 Inform Reach

Effort was made to ensure widespread awareness of the opportunity to provide feedback on the plans during the public exhibition period. The following summary details the methods used to increase awareness of the draft plans and the reach:

- web page - 56 page views for *Delivery Program* and 49 page views for *Operational Plan & Budget*, including:
 - 29 downloads of the draft *Delivery Program*
 - 18 downloads of the draft *Operational Plan & Budget*
 - 1 download of the information session slides
- media release

- direct letters/emails to State agencies, local schools/education institutions chambers of commerce and community centres/community groups
- Council’s eNewsletters including:
 - Council eNews - May 2022 issue (1,377 subscribers, 0 click links) and June 2022 issue (4 click links)
 - Business eNews - May 2022 issue (649 subscribers, 0 click links) and June 2022 issue (0 click links)
 - Precincts eNews - weekly throughout exhibition period (162 subscribers, total 5 click links)
- posts on Council’s social media accounts:
 - Facebook post 1, 31 May 2022 - 9,603 people reached, 166 post clicks, 8 likes, 4 comments and 2 shares
 - Facebook post 2, 16 June 2022 - 500 people reached, 12 post clicks, 1 like
 - Instagram post 1, 2 June 2022 - 361 impressions, 334 reach, 2 likes, 3 website clicks
 - Twitter post 1, 2 June 2022 - 189 impressions, 3 engagements, 1 retweet
- adverts in bus shelters across North Sydney
- advert in North Sydney Living Groups (online)
- advert in the Mosman Daily (print edition)
- advert in the North Sydney Sun - June issue (print edition)
- advert on North Shore Mums
- memorandum to Precinct Committees
- presentation to Rotary Sunrise, North Sydney on 31 May 2022
- online information session held 16 June 2022
- information stalls:
 - 28 May 2022 - Kirribilli General & Fashion Market, Milson Point
 - 5 June 2022 - Artisan Markets at Coal Loader Centre for Sustainability
 - 18 June 2022 - Northshore Produce Markets

3.2 Submissions

Council received eight submissions during the exhibition period, excluding Councillors and staff feedback, as well as feedback provided at the pop-up information stalls. Attachment 3 collates the submissions received, which are proactively released in accordance with Council’s *Access to Information Policy*.

Submissions were collated and analysed in house. Council’s long standing corporate submission assessment criteria was used to assess feedback on draft/amendments to plans and policies, has been to the assessment of each submission, determining whether the plan requires amendment.

The following table summarises the submissions received by stakeholder type, excluding the staff/councillor feedback:

Stakeholder Group	No.
Residents	4
Businesses	0

Stakeholder Group	No.
Community centres/groups	1
Government agencies	0
Precinct Committees	2
TOTAL	8

4. Amendments

As the structure of the *Delivery Program* plan aligns to the structure of the *Community Strategic Plan*, all changes made to the Outcomes and Strategies in the final *Community Strategic Plan* have also been assumed to the *Delivery Program*, as such they are not reported in the below table. Similarly, all changes to projects and services within the *Delivery Program* have also been made to the *Operational Plan & Budget*.

The following table summarises the substantial/material amendments to projects and services that have been made to the final *Delivery Program/Operational Plan*, including in response to submissions received:

No.	Section Reference	Amendment - Rationale/justification
1	S2 Green ebulletin, S9 Streets Alive e-bulletin consolidated into one service	New consolidated service - Environment Community News
2	1.2.2.02 change responsibility to Environmental Services	Edit - Department change
3	Consolidate S6 Pre-booked clean up and S7 Public bin recycling - into one service: Waste Management	New consolidated service - Waste management
4	1.3.1.01 and 1.3.1.02 - change responsibility to Parks & Reserves	Edit - Department change
5	1.4.1.01 delivered Year 3 only	Edit - implementation aligned to budget - Year 3 only; remove from OP
6	1.4.1.07 change to Years 1 and 2	Edit - implementation aligned to budget - what year was it in the draft?
7	1.4.1.09, 1.4.1.10 and 1.4.1.11 - change responsibility to Parks & Reserves	Edit - Department change
8	1.4.1.13, 1.4.1.16, 1.4.1.18 and 1.4.1.20 timing changed to Year 2	Edit - change to align with updated Capital Works Budget (from Year 3)
9	1.4.2.05 - timing changed to Year 3	Edit - change to align with updated Capital Works Budget (from Year 2)
10	1.4.2.13 Undertake feasibility study to install an additional full-size playing field at Primrose Park changed to "Undertake community engagement and install an additional full-size playing field at Primrose Park"	Edit - project description to ensure that community know they will have input on the project; commence Year 1 and delivered Year 2 (Years 3 and 4 removed)
11	S12 Recreation Planning and S11 Recreation and sport facilities and programs	New consolidated service - Recreation and sport facilities and programs
12	S13 North Sydney Pool fitness centre programs and S14 North Sydney Pool swim school consolidated	New consolidated service - North Sydney Pool programs
13	S17, S18 and S19 consolidated into one service	New consolidated service - Open space, facilities and streetscape maintenance
14	1.4.5.01 change responsibility to Landscape Planning & Design	Edit - Department change

No.	Section Reference	Amendment - Rationale/justification
15	S31 Council building maintenance and S32 Council buildings lease management	New consolidated service - Council building cleaning and maintenance
16	S33 Footpath and cycleway maintenance and S34 Footpaths and Stairs	New consolidated service - Footpaths, stairs and cycleways maintenance
17	Delete S37 Infrastructure grant application	Project assigned to this service - 2.1.3.01
18	S47 Project design briefs and S48 Project management consolidated into one service	New consolidated service - Project Management
19	Delete S49 Recoverable works reinstatements	Service consolidation
20	2.2.1.03 Implement the Kirribilli Village Centre Public Domain Masterplan	Edit - change to align with updated Capital Works Budget; timing only Years 1 and 2 (Years 3 and 4 removed) to align with Capital Works Budget
21	2.2.1.04 Implement the Blues Point Road McMahons Point Public Domain Masterplan - timing only	Edit - change to align with updated Capital Works Budget; Years 1 and 2 (Years 3 and 4 removed)
22	Change 2.3.3.01 to Review the North Sydney Integrated Cycling Strategy	Edit - review and implement projects separated; Year 1 only
23	Delete S68 Business eNews	Services consolidation - all services relating to eNews have been removed as the task is a subject set of a program/service
24	Amended to 3.2.2.01 Trial and Implement free wifi in the CBD	Budget available for trial only; pending trial outcomes a future budget request may be required
25	3.3.2.03 change responsibility to Strategic Planning	Edit - Department change
26	S71 Abandoned boat trailers, S72 Abandoned trolleys and S73 Abandoned vehicles and share bicycles consolidated into one	New consolidated service - Abandoned trailers, trolleys and vehicles
27	S83 Developer contributions and S84 Development assessment	Service consolidation
28	S86 Environment and health investigations and S87 Environmental audits consolidated into one	New consolidated service - Environment and health investigations and audits
29	S93 Places of public entertainment inspections and S94 Places of shared accommodation inspections	New consolidated service - Compliance inspections
30	S104 Strategic land use planning and S105 Strategic Planning advice	New consolidated service - Strategic land use planning and advice
31	New project - 4.1.1.26 Review the North Sydney Community Awards program	New project
32	New project - 4.1.1.27 Prepare the Community Development Strategy	New project
33	4.1.2.03 Review the Homeless Strategy - timing changed	Edit - change to align with updated Capital Works Budget; Years 1 and 2 (to be completed 2024/25)
34	S110 Advice and Support for key groups deleted	Service consolidation - covered by projects 4.1.1.09, 4.1.1.04 and 4.1.1.18
35	S114 Children's centres deleted	Service consolidation - covered by projects 4.1.1.05 and 4.1.1.06
36	S116 Community development deleted	Service consolidation - covered by Community Development projects
37	S120 Community/social housing deleted	Service consolidation - covered by project 4.1.1.15
38	S121 Family Day care deleted	Service consolidation - covered by projects 4.1.1.05 and 4.1.1.06

No.	Section Reference	Amendment - Rationale/justification
39	S122 Homelessness service deleted	Service consolidation - covered by project 4.1.2.02
40	S125 Partnerships deleted	Service consolidation - covered by various projects e.g. 4.1.1.09
41	S127 Social planning deleted	Service consolidation - covered by various projects
42	S129 Youth services deleted	Service consolidation - covered by projects 4.1.1.11 and 4.1.1.12
43	S131 Collection development deleted	Service consolidation - covered by projects 4.2.3.07 and 4.1.1.24
44	S145 Corporate planning and reporting deleted	Service consolidation - covered by Corporate Planning & Engagement projects
45	5.1.2.03 Implement the Project Management Framework	Edit - project incorrectly allocated; only Years 1 and 2 (Years 3 and 4 removed)
46	New project - 5.1.2.08 Prepare Corporate Service Reviews Framework	New project - omitted from DP/OP in Years 2 and 3 (IPR requirement by 2024)
47	S143 Administration of rate concession program, S147 Debtor services, S149 Grant administration and S153 Rates collection	New consolidated service - Rating, Annual Charges and other Revenue
48	5.2.4.02 Support implementation of the Customer Relationship Management System	Edit - change to delivery date, Years 1 and 2 (Years 3 and 4 removed)
49	New project - 5.3.2.07 Implement recommendations from the Precinct System Review	New project - related report deferred for consideration at July Council meeting
50	New project - 5.3.2.08 Review Corporate Policy Manual in Years 1 and 3	New project (following commencement of new term)
51	5.4.1.01 Support the upgrade of the corporate Electronic Document Management System	Edit - change to delivery date, now Years 1 and 2
52	5.4.1.06 Deliver a Cloud based asset maintenance system removed	Edit - project duplication removed; inherent within 2.1.1.02 (EPS)
53	5.4.1.02 Implement new enterprise integration architecture for Council information systems	Edit - change to delivery date, now Years 1 and 2
54	5.4.3.04 Review the Procurement Policy and Manual	Edit - add review to Year 4 to align with review cycle; now Years 1 and 4
55	5.4.4.04 Review the Performance Planning and Assessment System	Edit - change to delivery date, Year 2 (Years 1 and 3 removed)
56	5.4.4.07 Implement an action plan in response to Employee Satisfaction Survey 2021 results	Edit - change to delivery date, only Years 1 and 2 (Years 3 and 4 removed)
57	New project - 5.4.4.10 Ensure Council's compliance as a child safe organisation	New project
58	New project - 5.4.3.08 Ensure Council's procurement compliance with the modern slavery requirements	New project
59	New project - 5.4.4.09 Undertake an Employee Satisfaction Survey	New project
60	Human Resources, Legal Services, Project Management - added to list of reviews/audits	New project - additional service reviews identified
61	WHS KPI change	Edit - biannual measure (7) whereas draft report included annual target (12)
62	Lost Time Injury Incidence Rate (%) deleted	Edit - Scorecard replaced with best practice Lost Time Injury Frequency Rate (%)

The following provides a summary of the material amendments to the budget that were made during the exhibition period:

No.	Section Reference	Amendment - Rationale/justification
1	Budgeted Income Statement	The budgeted result was reduced from a surplus of \$296K to a surplus of \$10K, mainly due to the reduction of operating grants and the reclassification of capital expenditure to operating.
2	Financial Estimates	Changes to the Budgeted Income Statement were incorporated into the estimates. In out-years income and expenditure for the North Sydney Olympic Pool were reintroduced to the estimates. More optimistic income for parking and construction related fees were added, based on updated analysis of trends.
3	Financial Summary	The Financial Summaries by Directions and Outcome were updated to reflect the changes to the Budgeted Income Statement and Estimates.
4	Capital Works Program	The Capital Works Program budget were amended to reflect expected timing of major projects, most notably the Olympic Pool. \$31m was moved from FY2021/22 to FY 2022/23.
5	Revenue Policy	During the exhibition period the <i>Revenue Policy</i> was updated with the latest property and land value information available. This resulted in an approximate \$52K downward revision to total rating revenue, a very slight downward revision in the residential ad-valorem rate and a slight upward revision of the business ad-valorem rate.

5. Periodic Progress Reporting

In accordance with the following Essential Element prescribed in the IP&R Guidelines:

- *4.9 The general manager must ensure that progress reports are provided to the council, with respect to the principal activities detailed in the Delivery Program, at least every 6 months.*

Reporting against the Corporate Scorecard within the plan occurs every six months, while progress against the projects within the plan is reported quarterly, using traffic light reporting.

Clause 203 of the *Local Government (General) Regulation 2021* requires that budget review statements and a revision of estimates must be reported to the Council within two months after the end of each quarter (except the fourth quarter), these are known as the Quarterly Budget Review Statements (QBRs). Progress against the projects within the plan is also reported to Council quarterly, using traffic light reporting.

6. Amending the Plans (post adoption)

Following adoption, amendments the Delivery Program must occur in accordance with the following Essential Elements prescribed in the IP&R Guidelines:

- *4.12 The council must review its Delivery Program each year when preparing the Operational Plan.*
- *4.13 Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be*

tabled and resolved to be noted at that meeting, must be and considered by the council at its next meeting (i.e. time must be set aside for the amendment to be considered).

- *4.14 Where significant amendments are proposed, the Delivery Program must be re-exhibited as per Essential Element 4.10.*

Budget adjustments can occur through the quarterly budget review process. Following adoption of the Operational Plan, amendments the plan must occur in accordance with the following Essential Elements prescribed in the IP&R Guidelines:

- *4.28 Where significant amendments are proposed to the Operational Plan, it must be re-submitted to council for adoption.*

7. Promotion and Awareness

Once adopted, the *Delivery Program* and *Operational Plan & Budget* will be published on Council's website in accordance with Essential Elements 4.11 and 4.26. Limited copies of Council's full IP&R suite of plans will be printed and made publicly available. A communications plan is being prepared to create greater internal and external awareness of the *Community Strategic Plan* and *Delivery Program/Operational Plan*.

6. Recommendation

It is recommended that the submissions received be noted and that final *Delivery Program 2022-2026* and final *Operational Plan & Budget 2022/23* be adopted. Following final adoption, all submissions will be acknowledged.

North Sydney Council
DELIVERY PROGRAM
2022-2026



This plan reflects our intentions at the time of publication. As with any plan or budget, the actual results may vary from that forecast.

Adopted June 2022

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RECOGNITION OF THE CAMMERAYGAL PEOPLE

We respectfully acknowledge the Traditional Custodians of the land and waters of North Sydney local government area (LGA), the Cammeraygal people

We recognise the Cammeraygal as the first owners of the area known today as North Sydney. We acknowledge that the alienation of their country occurred with a land grant in 1794 without consultation, treaty or compensation.

We are committed to showing respect for Cammeraygal and all First Nations Peoples through the acknowledgement of country at ceremonies, meetings, functions and events.

Archaeological evidence shows that Aboriginal people have been in North Sydney at least 5,800 years, probably for thousands more. We treasure and seek to preserve the evidence of their presence here.

In 1890, when North Sydney Council was formed through the merging of three boroughs, the word Cammeraygal was included on its coat of arms. Today it holds a central position in the Council's logo as a reminder of the long indigenous heritage of this place.

In recent years the spelling of Cammeraygal has varied to include Gammerraigal and Gai-maragal as our community has sought to more accurately reflect and honour the heritage of our First Nations people.



MAYOR'S MESSAGE

Since the start of the COVID pandemic in 2020, Council's open space has had a significant increase in use. Even as we have returned to more normal patterns of life, this increased use has continued, with residents and visitors using our parks and reserves for exercise, family activities and social catch ups. As the North Sydney Council area has significantly less open space per person than any other northern Sydney council, our open space is feeling the impact of this additional use.

Not surprisingly, open space is a focus for this Delivery Program, with expenditure directed to upgrading our parks and playgrounds to ensure they can cope with community demands. Where possible, we seek to increase our open space and sporting facilities and with this in mind we are allocating \$1.47m to reconfigure Primrose Park and construct an additional full-sized playing field. Another \$1m has been allocated to the Quarantine Launch Depot, so that we can improve access to the site and open it to public use and \$1.4m will be spent to convert 1 Henry Lawson Avenue to parkland.

I believe we have reached a good balance between progressing our long term priorities, investment in premium parks and new open space, with improvements to the local facilities that we know you use and love. I hope you enjoy the improvements we have planned. I encourage you to get involved and have your say on the projects that matter to you when they go on exhibition.

Our focus in the coming years also includes implementing some of the excellent strategies we have recently developed including the Visitor Economy Strategy, the Ward Street Masterplan and the North Sydney Oval Plan of Management. We are also committed to ambitious environmental targets, including increasing our tree canopy, moving all of Council's property to renewable energy and progressing our cycling and pedestrian infrastructure.

We will do all of this with an eye to being sustainable - environmentally, financially, socially and in our governance. We will consider inclusivity in all our projects and we undertake to do everything with integrity and transparency. I am confident the projects and directions we have set will stand North Sydney in good stead for the years to come.

Zoë Baker

Cr Zoë Baker
Mayor of North Sydney

ACTING GENERAL MANAGER'S FOREWORD



It is always challenging for Council to determine the priorities in our Delivery Program. All the projects put up for consideration are worthy and it is not only difficult to choose one over another, but sometimes even to place one project ahead of another.

In allocating our scarce resources for this Delivery Program, we have aimed to progress work across a wide range of strategic areas. We're continuing our commitment to upgrade essential infrastructure such as seawalls and footpaths and will progress public domain upgrades in the CBD and improved lighting in our village centres.

Council's largest project for Year 1 of the Program will be the redevelopment of the North Sydney Olympic Pool which is currently under construction. With open space at a premium, we're also investing in improvements to parks and sporting facilities.

We've earmarked \$1.2m in Year 2 to continue the improvements to St Leonards Park and \$2.5m in Year 4 to upgrade the Bradfield Park foreshore. At the same time, we've allocated funding for the smaller improvements that can make a real difference, such as outdoor fitness equipment for Brennan Park, kayak storage in Milson Park and additional public toilets at the Coal Loader.

Over the next four years, Council will also be looking to the future. We will develop Masterplans for Cammeray Park and Public Art, undertake a comprehensive heritage review and develop a new planning framework for the Military Road corridor.

This Delivery Program also lays a strong foundation for maintaining and improving our existing services. Council is committed to delivering high quality outcomes and customer service, to finding innovative ways to deliver these services more efficiently and effectively and to using our resources wisely.

We are entering a challenging time. External factors such as the pandemic, climate change and world unrest have had unexpected impacts on everything from interest rates, to labour shortages and changes in community attitudes and behaviours. Council has proved itself to be flexible and innovative over the past few years and I am confident that we will continue to adapt to meet changing circumstances and maintain our services to the community.

A handwritten signature in black ink, appearing to read 'Rob Emerson'.

Rob Emerson
Acting General Manager

OUR ELECTED REPRESENTATIVES

We look forward to working alongside our community to bring this plan to fruition.

ST LEONARDS WARD



Mayor
Cr Zoë Baker



Deputy Mayor
Cr William Bourke



Cr Dr Alanya Drummond



Cr Godfrey Santer



Cr James Spenceley

CAMMERAYGAL WARD



Cr MaryAnn Beregi



Cr Jilly Gibson



Cr Georgia Lamb



Cr Ian Mutton



Cr Shannon Welch

OUR NORTH SYDNEY



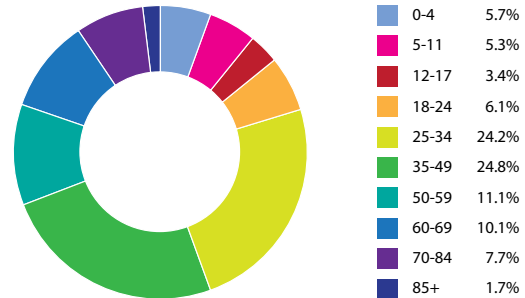
Population Growth (ERP)

2016	72,037
2021	79,094
2036	84,422
2041	89,900

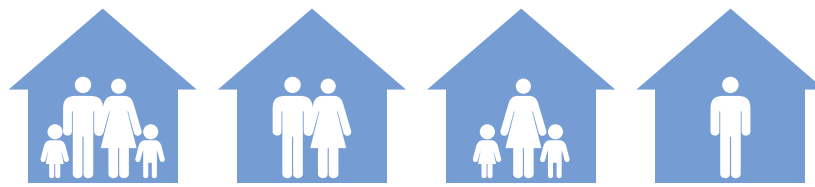
Population Density - People per hectare (PPH)

North Sydney LGA	64.50
NSROC	9.35
Greater Sydney	3.90

Age Range



Family Structure







North Sydney LGA	18%	28.5%	5.3%	32.4%
NSROC	36.7%	24.5%	7.8%	21.5%
Greater Sydney	35.3%	22.4%	10.4%	20.4%


Housing



North Sydney LGA	18%	89.2%	23.3%	19.9%	47.4%
NSROC	36.7%	49.5%	32%	30.7%	30.6%
Greater Sydney	35.3%	43.8%	27.7%	31.5%	32.6%

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and National Economics (NEIR) - compiled by .id (informed decisions). Correct as at 6 April 2021
Note: the 2021 ABS Census data is not available until late 2022

Transport to Work				
North Sydney LGA	32.6%	39.8%	12%	5.9%
NSROC	47.1%	30.5%	5.5%	6.2%
Greater Sydney	56.6%	22.7%	4.8%	4.4%

Median Household Income \$	
North Sydney LGA	2,356
NSROC	2,218
Greater Sydney	1,745

0.3% ATSI origin

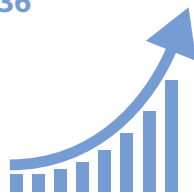
411 Homeless Persons (No.)

115,376 Local Jobs (NEIR 2021)

Job Targets by 2036

+15,600 to 21,000
North Sydney

+6,900 to 16,400
St Leonards/Crows Nest



Gross Regional Product (GRP) (NEIR 2021)

\$22.87 billion

15,382 Local Businesses (ABS 2021)

Top 5 Industries

27.3% Professional, Scientific and Technical Services

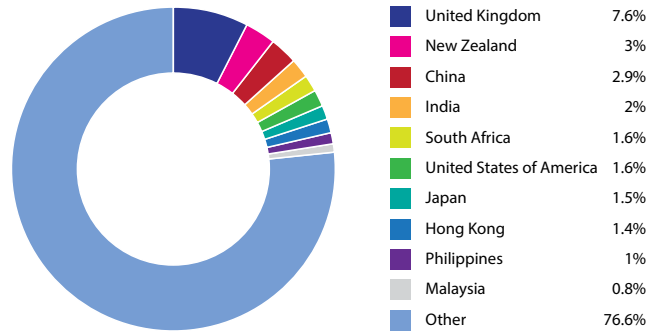
14.7% Rental, Hiring and Real Estate Services

13.9% Financial and Insurance Services

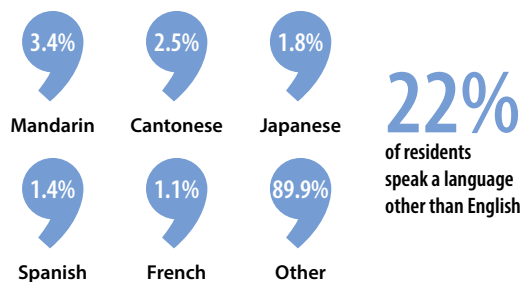
6.9% Construction

6.8% Health Care and Social Assistance

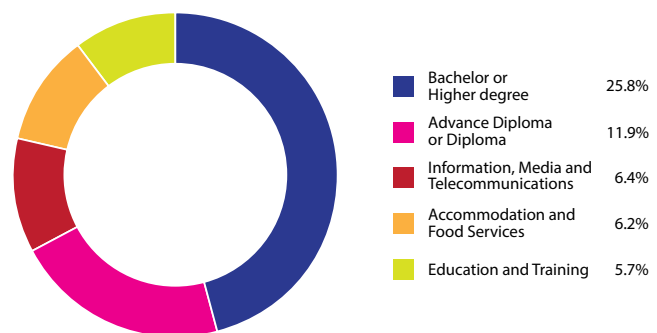
Born Overseas (Country of Origin)



Languages Spoken other than English



Qualifications



Schools
 11 primary schools
 10 secondary schools
 2 tertiary institutions

Volunteering
 21.5% of the North Sydney LGA population engage in some form of voluntary work



OUR COMMUNITY VISION

North Sydney is a welcoming, connected and resourceful community which acknowledges its past, enjoys the present and plans for our future. We respect our beautiful harbourside locale, its unique villages and much valued bushland and open spaces. We lead the way in sustainability.

OUR MISSION

To be leading edge in serving the community of North Sydney by caring for its assets, improving its appearance and delivering services to people in a financially, socially and environmentally responsible manner.

OUR CORPORATE VALUES

Sustainability

equity, preservation, justice and precaution

Community service

efficiency, effectiveness and responsiveness

Open government

transparency and accountability

Community participation

consultation and involvement

Ethical conduct

honesty and integrity

Justice

fairness and equity

Quality

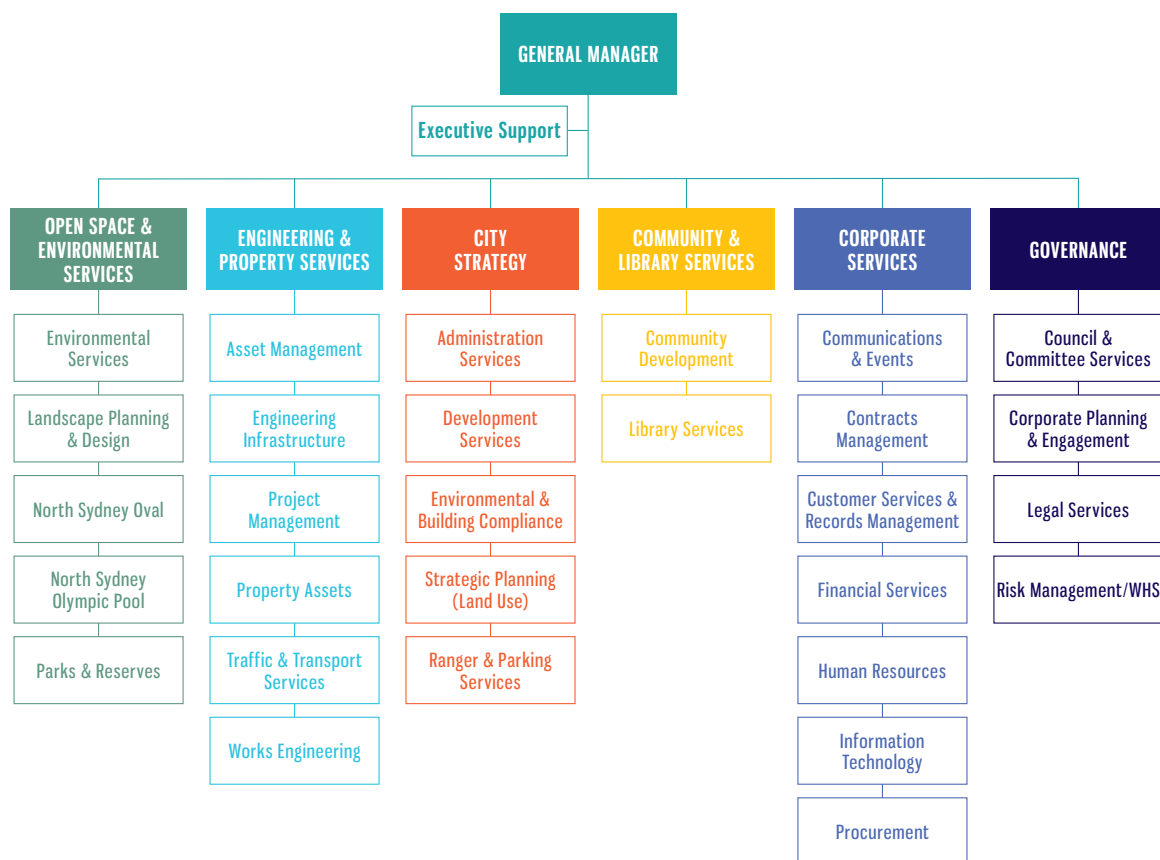
innovation and excellence

Teamwork

cooperation and respect

ORGANISATIONAL CHART

The organisational structure consists of six directorates (known as Divisions) and has seven senior staff including the General Manager.

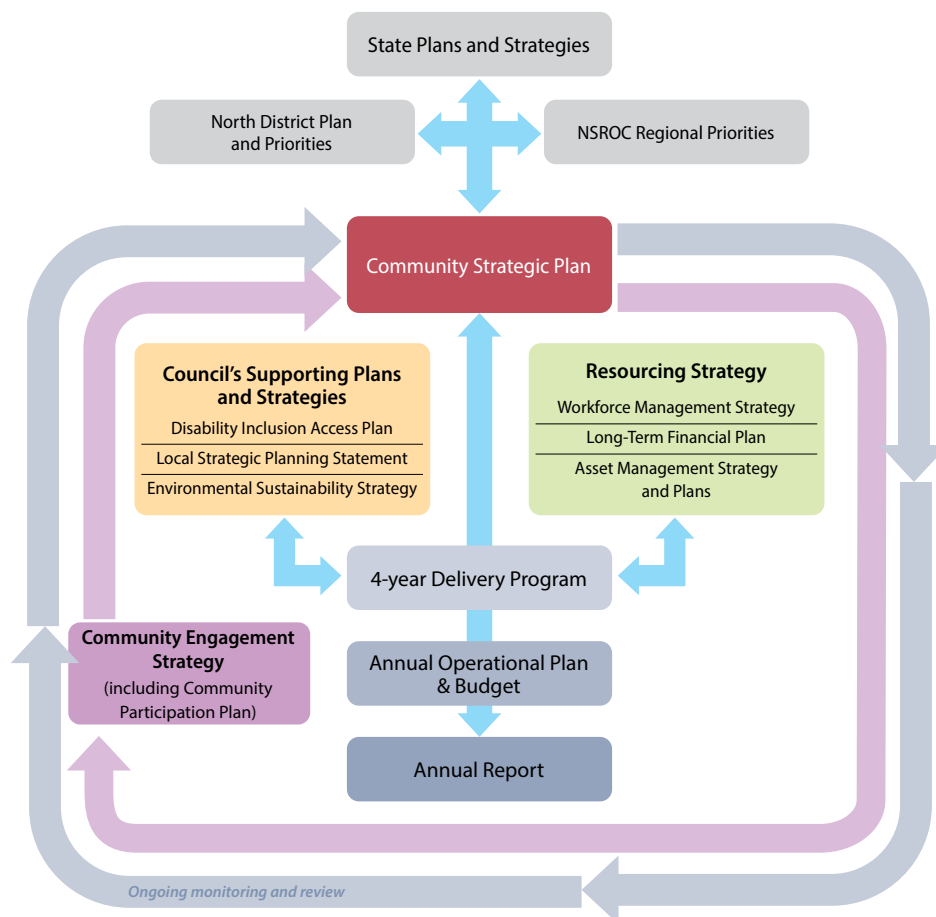


INTRODUCTION

The North Sydney Community Strategic Plan - *North Sydney Vision 2040* - is Council's most important strategic document, and part of its suite of Integrated Planning and Reporting (IP&R) documents. Council uses the Community Strategic Plan to guide and inform its planning and decision making for the next ten years.

While Council is the key driver of the Community Strategic Plan, its implementation is the shared responsibility of all

community stakeholders. Council does not have full responsibility for implementing or resourcing all the community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes. All supporting plans, activities and funding allocations are directly linked to the Community Strategic Plan as outlined in the following diagram.

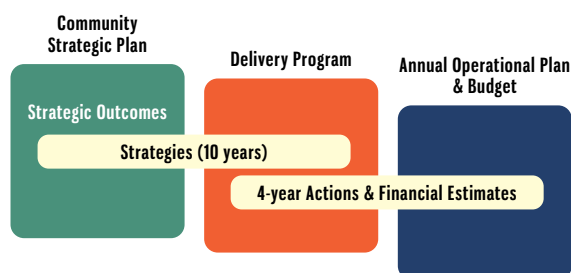


About the Delivery Program

Council outlines the actions it will undertake during its electoral term to contribute to the long-term strategies and desired outcomes of the Community Strategic Plan in the *Delivery Program 2022-2026*.

The Delivery Program covers the period 1 July 2022 to 30 June 2026 detailing the projects and services Council plans to undertake and the required budget and expenditure. It has been prepared by Council in accordance with Section 404 of the *Local Government Act 1993*. Council has drawn from stakeholder feedback in the preparation of the Community Strategic Plan including the *2020 Customer Satisfaction Survey* and project-based community consultation. The Delivery Program is also informed by Council's ten-year Resourcing Strategy.

The Resourcing Strategy focuses on long term financial planning, long term asset management planning and medium-term workforce management planning. It is the critical link between the Community Strategic Plan and the Delivery Program, detailing the provision of resources required to implement strategies established by the Community Strategic Plan for which Council is responsible.

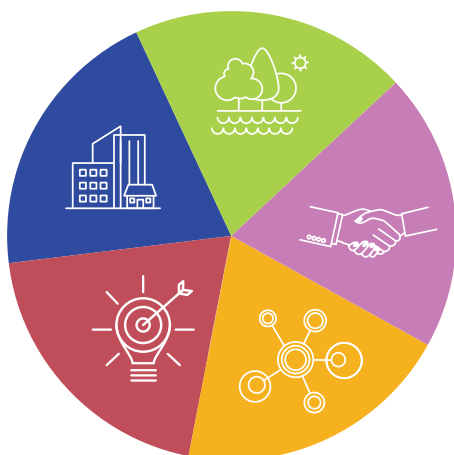


STRATEGIC DIRECTIONS

The Delivery Program follows the same structure as the Community Strategic Plan. It includes five interrelated key themes known as Strategic Directions. Each Strategic Direction details the desired outcomes, and strategies that will be implemented to address the community's aspirations for its future. The Strategic Directions (not listed in any priority order) are:

1. Our Living Environment
2. Our Built Infrastructure
3. Our Innovative City
4. Our Social Vitality
5. Our Civic Leadership

The majority of activities contribute to a number of directions, however for the purpose of the Delivery Program activities have been allocated to the direction they contribute to the most. Each project and service is linked to one of the elements of the quadruple bottom line (QBL).



Climate change is recognised as a threat to the future of our community, requiring action by all levels of government. Our community minimises waste, maximises use of renewable energy and increases tree canopy to mitigate the impact.

Our natural environment supports biodiversity, through our bushland reserves, wildlife corridors and innovative foreshore management. Recreational facilities including parks, sporting fields and playgrounds support an active lifestyle for residents and visitors.



North Sydney's public spaces and village centres promote their unique character and provide vibrant and safe places for the community to gather and connect. Our built infrastructure and community assets follow sustainable design principles and meet the needs of our growing population.

Our community prioritises walking, cycling and public transport and people of all ages are comfortable riding in the area. Vehicle transport is supported by an effective and integrated transport and parking system.



Global investment and businesses are drawn to North Sydney because it is a centre of innovation, entrepreneurship and tourism. North Sydney CBD and St Leonards an important part of the Eastern Economic Corridor. The character of our local centres are enhanced to maximise vitality and tourism are balanced with maintaining residential amenity.

Land use planning and contemporary planning controls ensure the protection of historic buildings and places, and that new development respects North Sydney's distinct identity, heritage character and natural environment. Housing is accessible and affordable for all individuals and families.



Our community enjoys a healthy and active lifestyle, improved accessibility, wellbeing and safety, safety, and a life free from violence and crime. North Sydney is known for its vibrancy and cultural diversity, with markets, festivals, art and culture, events that connect the community.

Residents have access to the best health care and support services. Education opportunities are many and varied. Service providers, including Stanton Library deliver facilities that meet the community's changing cultural and educational needs. Local heritage and our First Nations history and culture is preserved, respected and celebrated.



Our community has confidence in North Sydney's strategic direction and trusts Council, along with partner organisations, to lead with integrity and demonstrate good governance. Council provides what the community needs now and plans for the needs of future generations. The community is actively engaged in the future direction of North Sydney in accordance with our long-standing commitment to "open government".

Council demonstrates transparency and leadership in its decision making, is accountable to the community, and respectful in its interactions. Council is the employer of first choice, attracting and retaining highly motivated and skilled employees, committed to providing the community with quality service.

Linking the Vision to Action

Strategic Directions - these are the big picture results that the community would like to achieve.

Outcomes - desired outcomes for each Direction. They are specific, focusing on the end result rather than how to get there i.e. they are the realisation of the Direction.

Strategies - guide the specific actions related to this plan, defining how to achieve the Outcomes. All stakeholders, including Council, are responsible for working towards the vision by achieving the long-term strategies. For its part, Council outlines what its responsible for and how it will achieve the vision through the provision of projects and services, as outlined in our Delivery Program and Resourcing Strategy.

Projects - are specific initiatives that Council proposes to implement to achieve each Strategy. Projects have a short-term focus, generally within a set budget and finite duration defined by planned start and finish dates.

Services - are the functions that Council carries out on an ongoing basis.

Financial Estimates - are the budget forecasts for the period of the plan. These are subject to review each year in accordance with preparation of each Operational Plan.

How to read the Plan

Each project is identified in a table as demonstrated below:

Code	4-digit number showing linkage to the strategies (3-digit) and outcomes (2-digit) of the Community Strategic Plan
Project	Description of each project
QBL Link	The quadruple bottom line (QBL) element the project relates to
Department	The Department (business unit) responsible for implementation of the project
Timing	The year the project will commence/ continue and conclude

Each service is identified in a table as demonstrated below:

Code	Each service has been assigned a number (listed consecutively) and allocated under the outcomes (2-digit) of the Community Strategic Plan they most relate
Service	Name of each service
Description	Description of each service

BUDGETED INCOME STATEMENT

The information below shows the overall budget allocated to delivery of the plan. Over the page, the financial estimates are summarised by Direction.

	2022/23 Budget (\$,000)	2023/24 Budget (\$,000)	2024/25 Budget (\$,000)	2025/26 Budget (\$,000)
Income from continuing operations				
Revenue				
Rates and annual charges	72,409	73,800	75,226	76,688
Users fees and charges	29,592	33,996	34,847	35,718
Other revenue	9,087	9,810	10,118	10,356
Grants and contributions provided for operating purposes	5,457	5,462	4,955	5,061
Grants and contributions provided for capital purposes	8,024	3,058	14,659	3,060
Interest and investment income	1,384	1,339	1,289	1,289
Other income	5,881	6,714	6,883	7,056
Total income from continuing operations	131,834	134,179	147,977	139,228
Expenses from continuing operations				
Employee benefits and on-costs	49,083	51,704	52,686	54,004
Materials and services	45,225	47,615	48,502	49,124
Borrowing costs	1,533	1,452	1,367	1,279
Depreciation and amortisation	23,937	25,387	25,588	25,790
Other expenses	3,475	3,560	3,648	3,740
Net losses from the disposal of assets	547	547	547	547
Total expenses from continuing operations	123,800	130,265	132,338	134,484
Net operating result	8,034	3,914	15,639	4,744
Net operating result before grants and contributions provided for capital purposes¹	10	856	980	1,684

FINANCIAL ESTIMATES

	2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
Direction 1: Our Living Environment				
Capital expenditure	6,447,500	3,850,000	5,253,000	4,246,000
Operating expenditure	33,230,178	36,638,858	37,555,500	38,496,102
Expenditure total	39,677,678	40,488,858	42,808,500	42,742,102
Capital income	-1,967,110	-	-	-
Operating income	-21,755,300	-25,481,300	-25,726,300	-25,975,800
Income total	-23,722,410	-25,481,300	-25,726,300	-25,975,800
Net income/Expenditure	15,955,268	15,007,558	17,082,200	16,766,302
Direction 2: Our Built Infrastructure				
Capital expenditure	61,897,972	20,246,078	18,922,000	18,913,900
Operating expenditure	16,559,978	16,938,541	17,227,978	17,658,632
Expenditure total	78,457,950	37,184,619	36,149,978	36,572,532
Capital income	-4,000,000	-	-	-
Operating income	-33,995,361	-35,826,735	-36,297,200	-37,143,500
Income total	-37,995,361	-35,826,735	-36,297,200	-37,143,500
Net income/Expenditure	40,462,589	1,357,884	-147,222	-570,968
Direction 3: Our Innovative City				
Capital expenditure	30,000	15,000	30,000	16,000
Operating expenditure	15,880,180	16,264,883	15,805,352	16,024,548
Expenditure total	15,910,180	16,279,883	15,835,352	16,040,548
Capital income	-	-	-	-
Operating income	-11,367,723	-11,779,477	-11,891,600	-12,189,100
Income total	-11,367,723	-11,779,477	-11,891,600	-12,189,100
Net income/Expenditure	4,542,457	4,500,406	3,943,752	3,851,448
Direction 4: Our Social Vitality				
Capital expenditure	628,500	641,100	673,700	689,700
Operating expenditure	9,011,151	9,338,121	9,469,304	9,812,642
Expenditure total	9,639,651	9,979,221	10,143,004	10,502,342
Capital income	-56,700	-58,000	-59,000	-60,000
Operating income	-1,176,786	-1,205,959	-1,235,259	-1,265,759
Income total	-1,233,486	-1,263,959	-1,294,259	-1,325,759
Net income/Expenditure	8,406,165	8,715,262	8,848,745	9,176,583
Direction 5: Our Civic Leadership				
Capital expenditure	1,439,198	594,200	608,700	624,100
Operating expenditure	22,463,246	23,015,669	23,955,885	23,909,776
Expenditure total	23,902,444	23,609,869	24,564,585	24,533,876
Capital income	-	-	-	-
Operating income	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Income total	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Net income/Expenditure	-31,612,666	-33,217,531	-33,603,415	-35,060,024



DIRECTION 1: OUR LIVING ENVIRONMENT

WHERE DO WE WANT TO BE IN 2040?

Climate change is recognised as a threat to the future of our community, requiring action by all levels of government. Our community minimises waste, maximises use of renewable energy and increases tree canopy to mitigate the impact.

Our natural environment supports biodiversity, through our bushland reserves, wildlife corridors and innovative foreshore management. Recreational facilities including parks, sporting fields and playgrounds support an active lifestyle for residents and visitors.



FINANCIAL SUMMARY

Direction 1: Our Living Environment					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
1.1 Protected, enhanced and biodiverse natural environment					
Expenditure	Capital	-	-	-	-
	Operating	1,547,425	1,586,676	1,626,576	1,667,435
Expenditure Total		1,547,425	1,586,676	1,626,576	1,667,435
Income	Capital	-	-	-	-
	Operating	-4,830	-5,000	-5,100	-5,200
Income Total		-4,830	-5,000	-5,100	-5,200
Total		1,542,595	1,581,676	1,621,476	1,662,235
1.2 Environmentally sustainable community					
Expenditure	Capital	-	-	-	-
	Operating	20,304,771	20,761,502	21,281,138	21,814,719
Expenditure Total		20,304,771	20,761,502	21,281,138	21,814,719
Income	Capital	-	-	-	-
	Operating	-20,328,922	-20,441,800	-20,558,200	-20,678,000
Income Total		-20,328,922	-20,441,800	-20,558,200	-20,678,000
Total		-24,151	319,702	722,938	1,136,719
1.3 Clean and green places					
Expenditure	Capital	200,000	-	-	-
	Operating	1,927,980	1,976,313	2,026,086	2,077,003
Expenditure Total		2,127,980	1,976,313	2,026,086	2,077,003
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		2,127,980	1,976,313	2,026,086	2,077,003
1.4 Well utilised open space and recreational facilities					
Expenditure	Capital	6,247,500	3,850,000	5,253,000	4,246,000
	Operating	9,450,002	12,314,367	12,621,700	12,936,945
Expenditure Total		15,697,502	16,164,367	17,874,700	17,182,945
Income	Capital	-1,967,110	-	-	-
	Operating	-1,421,548	-5,034,500	-5,163,000	-5,292,600
Income Total		-3,388,658	-5,034,500	-5,163,000	-5,292,600
Total		12,308,844	11,129,867	12,711,700	11,890,345
Grand Total					
Total Expenditure	Capital	6,447,500	3,850,000	5,253,000	4,246,000
	Operating	33,230,178	36,638,858	37,555,500	38,496,102
Expenditure Total		39,677,678	40,488,858	42,808,500	42,742,102
Income	Capital	-1,967,110	-	-	-
	Operating	-21,755,300	-25,481,300	-25,726,300	-25,975,800
Income Total		-23,722,410	-25,481,300	-25,726,300	-25,975,800
Total		15,955,268	15,007,558	17,082,200	16,766,302

OUTCOME 11: PROTECTED, ENHANCED AND BIODIVERSE NATURAL ENVIRONMENT

Strategy 1.1.1: Rehabilitate native bushland areas and fauna habitats to enhance biodiversity

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	Environmental Services	●	●	●	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	Environmental Services	●	●	●	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	Environmental Services	●	●	●	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Environmental Services	●	●	●	●
1.1.1.05	Review the Natural Area Survey	ENV	Environmental Services	●	●	●	●

Strategy 1.1.2: Increase awareness of biodiversity conservation through education and community partnerships

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Environmental Services	●	●	●	●
1.1.2.02	Manage the Streets Alive Program	ENV	Environmental Services	●	●	●	●

Strategy 1.1.3: Implement strategies that encourage healthy local waterways

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.1.3.01	Support the HarbourCare volunteer program	ENV	Environmental Services	●	●	●	●
1.1.3.02	Implement water quality improvement programs	ENV	Environmental Services	●	●	●	●

Code	Service	Description
S1	Bushland Program	Management of the Bushcare Program, e-newsletter and tree planting events
S2	Environment community news	Production of a Green, Streets Alive and Bushcare newsletter



OUTCOME 1.2: ENVIRONMENTALLY SUSTAINABLE COMMUNITY

1.2.1 Reduce strain on natural resources through sustainable energy, water and waste reduction practices

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	Environmental Services	●	●	●	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	Environmental Services	●	●	●	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	Environmental Services	●			
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	Environmental Services	●	●	●	●
1.2.1.05	Implement the Community Waste Education Program	ENV	Environmental Services	●	●	●	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	Environmental Services	●	●	●	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	Environmental Services	●	●	●	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	Environmental Services	●	●	●	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	Environmental Services	●	●	●	●
1.2.1.10	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Environmental Services	●	●	●	●

Strategy 1.2.2: Deliver the declaration to reduce the drivers of climate change and to prepare for the inevitable impacts to come

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	Environmental Services	●	●	●	●
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	Environmental Services	●			

Code	Service	Description
S3	Environmental grant program administration	Administer and project manage the environmental grant programs to local schools
S4	Waste management	Removal of dumped rubbish, emptying public bins, managing clean up bookings and subsequent removal
S5	Pest management	Management of pest animals through appropriate control measures
S6	Street cleaning	Cleaning streets in accordance with the approved schedule, service level agreements and budgets

OUTCOME 1.3: CLEAN & GREEN PLACES

Strategy 1.3.1: Expand urban tree canopy incorporating sustainable native management

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.3.1.01	Implement the Street Tree Strategy	ENV	Parks & Reserves	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Parks & Reserves	●	●	●	●

Strategy 1.3.2: Encourage community gardening and hard surface greening, including rooftop gardens

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	Environmental Services	●	●	●	●

Strategy 1.3.3: Advocate for infrastructure that assists with greening initiatives, including powerline undergrounding

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Environmental Services	●	●	●	●

Code	Service	Description
S7	Tree preservation order administration	Assessment of pruning and tree removal applications in accordance with policy and service level agreements



OUTCOME 1.4: WELL UTILISED OPEN SPACE AND RECREATIONAL FACILITIES

Strategy 1.4.1: Protect, enhance and expand public open space and foreshore access

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.4.1.01	Install additional public toilets at the Coal Loader	SOC	Environmental Services	●	●	●	
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	ENV	Landscape Planning & Design	●	●	●	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	Landscape Planning & Design	●			
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	Landscape Planning & Design	●	●	●	●
1.4.1.05	Upgrade the amenities block at Berry Island	SOC	Landscape Planning & Design	●	●	●	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	Landscape Planning & Design	●			
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	Landscape Planning & Design	●			
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	Landscape Planning & Design	●	●		
1.4.1.09	Replace existing step tower in Sawmillers Reserve	SOC	Parks & Reserves		●		
1.4.1.10	Install a new irrigation system at Bon Andrews Oval	ENV	Parks & Reserves		●		
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	ENV	Landscape Planning & Design		●		
1.4.1.12	Upgrade Dowling Street Reserve	SOC	Landscape Planning & Design			●	
1.4.1.13	Restore Lady Gowrie Lookout	SOC	Landscape Planning & Design		●		
1.4.1.14	Upgrade Bradfield Park foreshore	SOC	Landscape Planning & Design			●	
1.4.1.15	Renovate the Waverton Park amenities building	SOC	Landscape Planning & Design			●	
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	Landscape Planning & Design	●	●		
1.4.1.17	Upgrade Grasmere Reserve Playground	SOC	Landscape Planning & Design			●	
1.4.1.18	Upgrade Lodge Road Cremorne playground	SOC	Landscape Planning & Design		●		
1.4.1.19	Upgrade St Leonards Park Playground	SOC	Landscape Planning & Design	●			
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	Parks & Reserves	●	●	●	●
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	Landscape Planning & Design	●			

Strategy 1.4.2: Provide infrastructure to encourage and support participation in healthy, physical activity and recreation for all

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	Parks & Reserves	●			
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	Parks & Reserves	●			
1.4.2.03	Install kayak storage facilities and associated access in John St open space	SOC	Parks & Reserves		●		
1.4.2.04	Install kayak storage facilities and associated access at Tunk's Park	SOC	Parks & Reserves		●		
1.4.2.05	Install small watercraft storage facilities and associated access at Anderson Park	SOC	Parks & Reserves			●	
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	Parks & Reserves	●			
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	SOC	Parks & Reserves		●		
1.4.2.08	Install outdoor fitness equipment in Bradfield Park	SOC	Parks & Reserves			●	
1.4.2.09	Upgrade the senior playground in Green Park	SOC	Parks & Reserves		●		
1.4.2.10	Upgrade synthetic surface in Bradfield Park	SOC	Parks & Reserves		●		
1.4.2.11	Reconstruct the Tunks Park turf cricket wicket table	SOC	Parks & Reserves			●	
1.4.2.12	Replace synthetic turf at Cammeray Park	SOC	Parks & Reserves			●	
1.4.2.13	Undertake community consultation and install an additional full-size playing field at Primrose Park	SOC	Parks & Reserves	●	●		
1.4.2.14	Recommence operations at North Sydney Olympic Pool	SOC	North Sydney Olympic Pool	●	●		

Strategy 1.4.3: Attract a variety of sporting and community events to North Sydney, including North Sydney Oval

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	North Sydney Oval	●	●	●	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	North Sydney Oval	●	●	●	●
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	North Sydney Oval	●			
1.4.3.04	Refurbish public toilets at North Sydney Oval	SOC	North Sydney Oval			●	
1.4.3.05	Replace seats at North Sydney Oval	SOC	North Sydney Oval			●	

Code	Service	Description
S8	Recreation and sport facilities and programs	Administration and project management of capital works programs. Provision of recreational, and sporting facilities
S9	Recreation planning	Provision of planning and advice on the management of Council's open space
S10	North Sydney Pool fitness centre and swim school programs	Provision of health and fitness programs; Learn to Swim and swimming development programs at North Sydney Olympic Pool
S11	Mollie Dive Function Centre	Management of the Mollie Dive Function Centre
S12	MacCallum Pool	Provision of outdoor ocean pool for public recreational and fitness use
S13	Open space, facilities and streetscape maintenance	Maintenance of open space, recreation facilities and streetscapes
S14	Weed control	Monthly treatment of weeds in footpaths and roundabouts across the LGA

Strategy 1.4.4: Advocate for new visionary and quality open and green spaces

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Landscape Planning & Design	●			
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to land claim)	SOC	Landscape Planning & Design	●	●		

Strategy 1.4.5: Advocate on behalf of the community at all levels of government against negative impacts on our environment arising from development and major infrastructure projects

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	Landscape planning & Design	●	●	●	●



DIRECTION 2: OUR BUILT INFRASTRUCTURE

WHERE DO WE WANT TO BE IN 2040?

North Sydney's public spaces and village centres promote their unique character and provide vibrant and safe places for the community to gather and connect. Our built infrastructure and community assets follow sustainable design principles and meet the needs of our growing population.

Our community prioritises walking, cycling and public transport and people of all ages are comfortable riding in the area. Vehicle transport is supported by an effective and integrated transport and parking system.



FINANCIAL SUMMARY

Direction 2: Our Built Infrastructure					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
2.1 Infrastructure and assets meet diverse community needs					
Expenditure	Capital	57,292,972	16,243,478	15,315,000	15,684,500
	Operating	12,856,912	13,144,565	13,469,768	13,807,219
Expenditure Total		70,149,884	29,388,043	28,784,768	29,491,719
Income	Capital	-4,000,000	-	-	-
	Operating	-25,044,586	-26,866,910	-27,256,900	-27,891,500
Income Total		-29,044,586	-26,866,910	-27,256,900	-27,891,500
Total		41,105,298	2,521,133	1,527,868	1,600,219
2.2 Vibrant public domains and villages					
Expenditure	Capital	3,180,000	2,577,600	2,182,000	1,921,400
	Operating	1,114,500	1,141,100	1,168,800	1,197,500
Expenditure Total		4,294,500	3,718,700	3,350,800	3,118,900
Income	Capital	-	-	-	-
	Operating	-763,000	-769,600	-776,300	-783,000
Income Total		-763,000	-769,600	-776,300	-783,000
Total		3,531,500	2,949,100	2,574,500	2,335,900
2.3 Prioritise sustainable and active transport					
Expenditure	Capital	300,000	300,000	300,000	154,000
	Operating	113,719	116,649	119,560	122,544
Expenditure Total		413,719	416,649	419,560	276,544
Income	Capital	-	-	-	-
	Operating	-64,000	-64,000	-64,000	-64,000
Income Total		-64,000	-64,000	-64,000	-64,000
Total		349,719	352,649	355,560	212,544
2.4 Efficient traffic mobility and parking					
Expenditure	Capital	1,125,000	1,125,000	1,125,000	1,154,000
	Operating	2,474,847	2,536,227	2,469,850	2,531,369
Expenditure Total		3,599,847	3,661,227	3,594,850	3,685,369
Income	Capital	-	-	-	-
	Operating	-8,123,775	-8,126,225	-8,200,000	-8,405,000
Income Total		-8,123,775	-8,126,225	-8,200,000	-8,405,000
Total		-4,523,928	-4,464,998	-4,605,150	-4,719,631
Grand Total					
Total Expenditure	Capital	61,897,972	20,246,078	18,922,000	18,913,900
	Operating	16,559,978	16,938,541	17,227,978	17,658,632
Expenditure Total		78,457,950	37,184,619	36,149,978	36,572,532
Income	Capital	-4,000,000	-	-	-
	Operating	-33,995,361	-35,826,735	-36,297,200	-37,143,500
Income Total		-37,995,361	-35,826,735	-36,297,200	-37,143,500
Total		40,462,589	1,357,884	-147,222	-570,968

OUTCOME 2.1: INFRASTRUCTURE AND ASSETS MEET DIVERSE COMMUNITY NEEDS

Strategy 2.1.1 Expand and adapt our community's infrastructure to meet future needs

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.1.1.01	Review the Asset Management Plans per asset class	SOC	Asset Management	●	●	●	●
2.1.1.02	Implement the Asset Management Plans per asset class	SOC	Asset Management	●	●	●	●
2.1.1.03	Review the Asset Management Strategy	SOC	Asset Management			●	
2.1.1.04	Implement the Asset Management Strategy	SOC	Asset Management	●	●	●	●
2.1.1.05	Redevelop the North Sydney Olympic Pool complex	SOC	Project Management	●			
2.1.1.06	Identify commercial opportunities on Council's land and building assets	SOC	Property Assets	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Property Assets	●	●	●	●
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Works Engineering	●	●	●	●

Strategy 2.1.2: Promote resilience and plan for and respond to large scale emergencies

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.1.2.01	Prepare the Flood Study	SOC	Engineering Infrastructure	●	●	●	●
2.1.2.02	Review the Joint Emergency Plans	SOC	Property Assets	●	●	●	●

Code	Service	Description
S15	Local Emergency Management Committee	Chairing the Local Emergency Management Committee.
S16	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.
S17	Respond to emergencies	Respond to emergencies as they arise

Strategy 2.1.3: Advocate for and increase community access to public and private infrastructure

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	Asset Management	●	●	●	●

Code	Service	Description
S18	Asset management system management and maintenance	Maintain Council's asset management system, and all asset reporting through Council's fully integrated Corporate Asset Management System (CAMs).
S19	Banner program	Management of seasonal banners and event banners and installation of banner poles

Code	Service	Description
S20	Bus shelters	Provision of bus shelters
S21	Capital Renewal Program - building construction	Overseeing the resourcing, budgeting, staff skill sets, planning, project management and contract management services for Council's Engineering Infrastructure assets
S22	Car parking stations maintenance and management	Maintenance and management of Council's car parks including capital works projects, equipment, contract management and revenue in accordance with the adopted fees and charges
S23	Community facilities management	Provision and maintenance of community facilities
S24	Council building cleaning and maintenance	Cleaning and Maintenance of Council owned buildings and facilities in accordance with contract cleaning arrangements
S25	Council buildings lease management	Management of Council's commercial property portfolio through a third party service provider to maximise return with minimum risk to Council. Oversee the management of revenue raised through the property portfolio in accordance with the adopted fees and charges
S26	Footpaths, stairs and cycleways maintenance	Inspection, maintenance and renewal of Council's Footpaths, Stairs and Cycleways
S27	Gateway treatments	Investigation and renewal of gateway treatments
S28	Graffiti removal	Removal of reported graffiti from public and private property and identified priority sites in accordance with Council's Graffiti Removal Policy
S29	Infrastructure levy program administration	Administration and project management of all capital works programs that are funded through the infrastructure levy
S30	Infrastructure maintenance	Implementation of the infrastructure maintenance program in accordance with Council's Asset Management Plans
S31	Infrastructure management and construction	Planning, project management and renewal of infrastructure in accordance with Council's Asset Management Plans and the adopted Delivery Program and capital works budgets
S32	Infrastructure requests	Investigation and response to infrastructure requests in line with service level agreements
S33	Kerb and Gutter	Inspection, maintenance and renewal of Council's kerb and gutter infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets

Code	Service	Description
S34	Marine Structures	Inspection, maintenance and renewal of Council's Marine Structures (timber boardwalks, jetties, boat ramps and seawalls) in accordance with Asset Management Plans, adopted Delivery Program and capital works budgets
S35	Outdoor dining and trading	Assessment of outdoor dining applications in accordance with Council's Outdoor Dining Policy and Council's Outdoor Licence Agreements
S36	Plant and fleet management	Management of Council's plant, equipment and fleet
S37	Pollution control device cleaning and maintenance	Inspection, cleaning, maintenance and renewal of Council's GPTs network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets
S38	Project Management	Coordinate preparation of concept design briefs and plans in the program. Management of internal staff, stakeholders, consultants and contractors responsible for project delivery
S39	Retaining Walls	Inspection, maintenance and renewal of Council's Retaining Walls in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets
S40	Roads construction and maintenance	Planning, building and maintenance of local roads in accordance with Council's Asset Management Plans, the Delivery Program and capital works budgets
S41	Safety Barriers	Inspection, maintenance and renewal of Council's safety barriers in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets
S42	Signage and street sign and lines replacement	Maintenance of street and traffic lines and signs in accordance with the LATMs and Council's Asset Management Plans, Delivery Program and capital works budgets
S43	Stormwater/drainage management	Inspection, cleaning, maintenance and renewal of Council's stormwater and drainage network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets
S44	Street furniture and Road infrastructure cleaning, maintenance and replacement	Cleaning, maintenance and replacement of Council owned street furniture and road infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets
S45	Vehicle and plant replacement and maintenance	Servicing and replacement of all Council vehicles and items of plant in accordance with the Asset Management Plans. Managing Council's Fleet and Plant Replacement Program

OUTCOME 2.2: VIBRANT PUBLIC DOMAINS AND VILLAGES

Strategy 2.2.1: Enhance public domains and village streetscapes

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	Engineering Infrastructure	●	●	●	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	Engineering Infrastructure	●	●	●	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	Engineering Infrastructure	●	●		
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	Engineering Infrastructure	●	●	●	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	Engineering Infrastructure	●	●	●	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	Engineering Infrastructure	●	●	●	●

Strategy 2.2.2: Improve lighting and surveillance to make our public spaces safer

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.2.2.01	Prepare the Lighting Strategy	SOC	Engineering Infrastructure	●	●	●	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Engineering Infrastructure	●	●	●	●
2.2.2.03	Upgrade lighting in village centres	SOC	Engineering Infrastructure	●	●	●	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	Traffic & Transport Operations	●	●	●	●

Code	Service	Description
S46	Streetscape Committees	Engagement with local businesses and Mainstreet Committee representatives, for the to manage the levies raised by Council and the preparation of capital works programs for the villages



OUTCOME 2.3: PRIORITISE SUSTAINABLE AND ACTIVE TRANSPORT

Strategy 2.3.1: Incentivise use of sustainable and innovative public transport

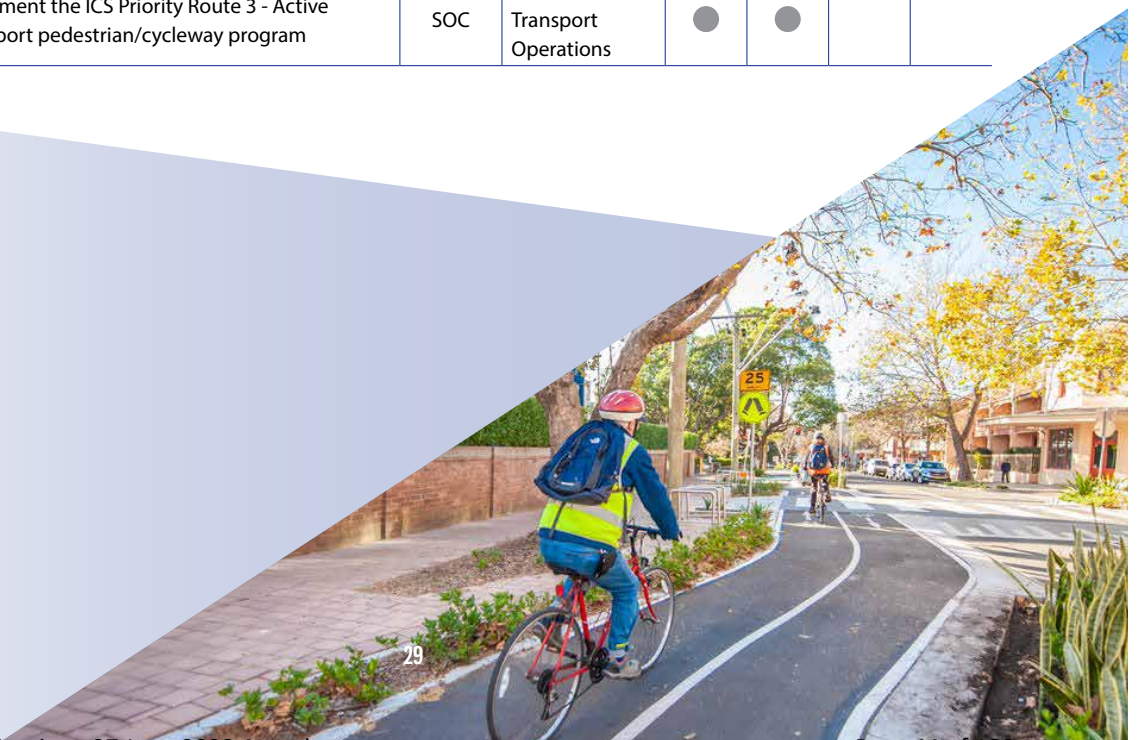
Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	Traffic & Transport Operations	●	●	●	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Traffic & Transport Operations	●	●	●	●

Strategy 2.3.2: Provide infrastructure to support sustainable, innovative and active transport

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	Traffic & Transport Operations	●	●	●	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	Traffic & Transport Operations	●	●	●	●

Strategy 2.3.3: Provide a connected walking and cycling network for people of all ages and abilities

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	Traffic & Transport Operations	●			
2.3.3.02	Implement the ICS Priority Route 2 - Active Transport at Young Street	SOC	Traffic & Transport Operations	●			
2.3.3.03	Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	Traffic & Transport Operations	●	●		



OUTCOME 2.4: EFFICIENT TRAFFIC MOBILITY AND PARKING

Strategy 2.4.1: Reduce traffic through improved active and public transport

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	Traffic & Transport Operations	●	●	●	●

Strategy 2.4.2: Integrate on-street and off-street parking options in residential and commercial areas

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.4.2.01	Manage car share parking	SOC	Traffic & Transport Operations	●	●	●	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	Traffic & Transport Operations	●	●		
2.4.2.03	Expand the parking meter network	SOC	Traffic & Transport Operations	●	●	●	●
2.4.2.04	Replace parking meters	SOC	Traffic & Transport Operations	●	●	●	●
2.4.2.05	Prepare the Parking Strategy	SOC	Strategic Planning			●	

Strategy 2.4.3: Better integrate major transport infrastructure into the local built environment

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	Strategic Planning	●	●	●	●
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	Strategic Planning	●	●	●	●

Code	Service	Description
S47	Parking management	Oversee the management of on-street parking provisions in the North Sydney LGA
S48	Road and traffic permits	Assess, issue and regulate road and traffic permits for temporary third-party works. Manage road and traffic permit revenue in accordance with adopted fees and charges
S49	Street Lighting Improvement Program (SSROC)	Pursuit of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program

Code	Service	Description
S50	Traffic Committee	Management and facilitation of North Sydney Council's Traffic Committee meetings, agendas and reports to Council
S51	Traffic Facilities - LATMs	Inspection, maintenance and renewal of Council's traffic facilities identified in LATMs and Council's Asset Management Plans for Traffic Facilities, adopted Delivery Program and capital works budgets
S52	Traffic grant applications	Preparation of funding grant submissions to TfNSW and federal government agencies for traffic and road safety projects
S53	Traffic investigations	Undertaking traffic investigations in accordance with the Traffic Committee and projects in Council's adopted LATMs
S54	Traffic management designs	Preparation of traffic management designs and documentation in accordance with the resolutions of Council's Traffic Committee and with the projects identified in Council's adopted LATMs



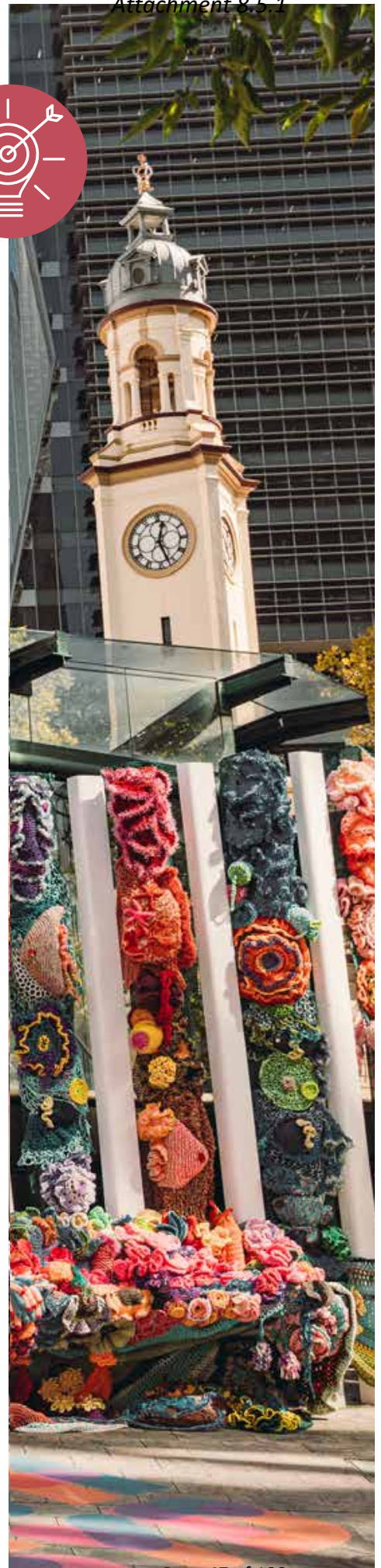


DIRECTION 3: OUR INNOVATIVE CITY

WHERE DO WE WANT TO BE IN 2040?

Global investment and businesses are drawn to North Sydney because it is a centre of innovation, entrepreneurship and tourism. North Sydney CBD and St Leonards are an important part of the Eastern Economic Corridor. The character of our local centres are enhanced to maximise vitality and tourism are balanced with maintaining residential amenity.

Land use planning and contemporary planning controls ensure the protection of historic buildings and places, and that new development respects North Sydney's distinct identity, heritage character and natural environment. Housing is accessible and affordable for all individuals and families.



FINANCIAL SUMMARY

Direction 3: Our Innovative City					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
3.1 Our commercial centres are prosperous and vibrant					
Expenditure	Capital	-	-	-	-
	Operating	121,917	215,040	148,236	131,507
Expenditure Total		121,917	215,040	148,236	131,507
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		121,917	215,040	148,236	131,507
3.2 North Sydney is smart and innovative					
Expenditure	Capital	-	-	-	-
	Operating	-	-	-	-
Expenditure Total		-	-	-	-
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		-	-	-	-
3.3 Distinctive sense of place and design excellence					
Expenditure	Capital	30,000	15,000	30,000	16,000
	Operating	15,758,263	16,049,843	15,657,116	15,893,041
Expenditure Total		15,788,263	16,064,843	15,687,116	15,909,041
Income	Capital	-	-	-	-
	Operating	-11,367,723	-11,779,477	-11,891,600	-12,189,100
Income Total		-11,367,723	-11,779,477	-11,891,600	-12,189,100
Total		4,420,540	4,285,366	3,795,516	3,719,941
Grand Total					
Total Expenditure	Capital	30,000	15,000	30,000	16,000
	Operating	15,880,180	16,264,883	15,805,352	16,024,548
Expenditure Total		15,910,180	16,279,883	15,835,352	16,040,548
Income	Capital	-	-	-	-
	Operating	-11,367,723	-11,779,477	-11,891,600	-12,189,100
Income Total		-11,367,723	-11,779,477	-11,891,600	-12,189,100
Total		4,542,457	4,500,406	3,943,752	3,851,448

OUTCOME 3.1: OUR COMMERCIAL CENTRES ARE PROSPEROUS AND VIBRANT

Strategy 3.1.1: Support existing and attract new and diverse businesses

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.1.1.01	Conduct the Business Network event series	ECO	Strategic Planning		●	●	●
3.1.1.02	Support the local Chambers of Commerce and peak bodies representing local businesses	ECO	Strategic Planning	●	●	●	●
3.1.1.03	Review the Economic Development Strategy	ECO	Strategic Planning		●		
3.1.1.04	Participate in the State Government's Easy to Do Business Program	ECO	Strategic Planning		●	●	●

Strategy 3.1.2: Enhance the night time and weekend economy

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.1.2.01	Identify achievable measures and strategies to enhance after hours activity	ECO	Strategic Planning		●	●	●

Strategy 3.1.3: Deliver sustainable tourism activity

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.1.3.01	Implement the Visitor Economy Strategy	ECO	Strategic Planning	●	●	●	●
3.1.3.02	Review the Visitor Economy Strategy	ECO	Strategic Planning		●		
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Strategic Planning	●	●	●	●

Strategy 3.1.4: Strengthen the North Sydney CBD's competitiveness and identity

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.1.4.01	Promote commercial centre activity in Council publications	ECO	Strategic Planning		●	●	●
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	SOC	Strategic Planning	●	●	●	●
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	Communications & Events	●	●	●	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Engineering Infrastructure	●	●	●	●

Code	Service	Description
S55	Business support	Council develops business capability to aid economic development through information sharing
S56	Economic development	Promotion and management of economic development in the LGA

OUTCOME 3.2: NORTH SYDNEY IS SMART AND INNOVATIVE

Strategy 3.2.1: Deliver Smart City Strategies

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.2.1.01	Implement the Smart City Strategy	ECO	Information Technology	●	●	●	●

Strategy 3.2.2: Deliver and support smart, innovative services to the community

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.2.2.01	Trial free wifi in the CBD	ECO	Information Technology		●	●	●



OUTCOME 3.3: DISTINCTIVE SENSE OF PLACE AND DESIGN EXCELLENCE

Strategy: 3.3.1 Leading strategic land use planning

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.3.1.01	Implement the Transport Strategy	SOC	Strategic Planning	●	●	●	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	Strategic Planning	●	●	●	●
3.3.1.03	Advance land use projects and proposals	SOC	Strategic Planning	●	●	●	●
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	Strategic Planning	●	●	●	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives	SOC	Strategic Planning	●	●	●	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor	SOC	Strategic Planning	●	●	●	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	Strategic Planning	●	●	●	●

Strategy 3.3.2: Improve urban design, amenity, accessibility, liveability and public domain

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.3.2.01	Monitor and review CBD and North Sydney Public Domain Strategies	SOC	Strategic Planning			●	
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	Strategic Planning		●	●	●
3.3.2.03	Implement the Ward Street Masterplan	SOC	Strategic Planning		●	●	●
3.3.2.04	Conduct the Design Excellence Panel	SOC	Development Services	●	●	●	●

Strategy 3.3.3: Advocate for and provide affordable housing

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.3.3.01	Partner with other levels of government and developers to improve the policy basis to increase affordable housing in North Sydney	SOC	Strategic Planning		●	●	●

Strategy 3.3.4: Manage and promote compliance

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	Ranger & Parking Services		●		

Code	Service	Description
S57	Abandoned trailers, trolleys and vehicles	Ensuring compliance with the compounding act, managing abandoned items in the LGA
S58	Acceptance of development applications	Acceptance and registration of development applications
S59	Companion animal management	Monitoring companion animal behaviours and action in accordance with the Companion Animal Act. Delivery of companion animal education. Resolving complaints about animals and inspection of premises with dangerous or restricted breed dogs
S60	Boarding house inspection program	Inspection of places for shared accommodation for occupant safety
S61	Building compliance investigations	Enforcement of building legislation. Investigating and monitoring development on private land to determine requirements for development approval, or legal action
S62	Building consents	Ensure building works meet approved building consents. Administering the occupancy provision of the Building Code of Australia. Issuing building certificates
S63	Commercial swimming pool inspection program	Commercial swimming pool inspection to ensure safety and hygiene
S64	Construction approvals	Issuing of construction certificates as a certifying authority as part of the building certification process including construction certificates, complying development certificates, occupation certificates, subdivision certificates, building certificates, swimming pool certificates
S65	Construction noise management program	Administering the provisions set out in Council's construction works management strategy
S66	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately
S67	Development assessment	Assessment and determination of applications for development consent. Administration of developer contributions
S68	Engineering approvals - driveway crossings	Assessment and determination of driveway crossing applications
S69	Environment and health investigations and audits	Responding to health or safety matters and unauthorised uses of land. Monitoring air and noise pollution compliance. Undertaking environmental audits and preparation of detailed reports on audits

Code	Service	Description
S70	Footpath approvals	Assessment and determination of footpaths and other works associated with development
S71	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions
S72	Hoarding permits	Issuing of hoarding permits on application
S73	North Sydney Local Planning Panel	State-mandated determining body authorised to determine development applications and other planning matters
S74	Parking enforcement	Provision of parking patrols and enforcement of laws relating to road rules. Education of public regarding road rules
S75	Compliance inspections	Inspection of public entertainment spaces and shared accommodation to ensure they are safe
S76	Planning codes and publications	Preparation of planning codes and publications
S77	Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councillors to support decision making
S78	Planning proposals	Consideration and preparation of planning proposals
S79	Pre-lodgement service	Provision of development application advice to development applicants prior to lodgement
S80	Regulatory approvals	Processing building, land use and subdivision consents in accordance with legislation
S81	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation
S82	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application
S83	Skin penetration premise inspection program	Inspection of all skin penetration premises
S84	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system
S85	Strategic land use planning and advice	Development and implementation of strategies, policies and plans, such as the Local Environmental Plan, to guide land use and development. Preparation of strategic planning advice, plans and documents that control the use and development of land
S86	Transport planning	Advocacy and preparation of strategies and policies relating to transport
S87	urban design	preparation of urban design studies and review of significant proposals
S88	Wastewater on-site systems inspection program	Monitoring of compliance with legislation



DIRECTION 4: OUR SOCIAL VITALITY

WHERE DO WE WANT TO BE IN 2040?

Our community enjoys a healthy and active lifestyle, improved accessibility, wellbeing and safety, safety, and a life free from violence and crime. North Sydney is known for its vibrancy and cultural diversity, with markets, festivals, art and culture, events that connect the community.

Residents have access to the best health care and support services. Education opportunities are many and varied. Service providers, including Stanton Library deliver facilities that meet the community's changing cultural and educational needs. Local heritage and our First Nations history and culture is preserved, respected and celebrated.



FINANCIAL SUMMARY

Direction 4: Our Social Vitality					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
4.1 North Sydney is connected, inclusive, healthy and safe					
Expenditure	Capital	139,000	140,000	161,000	165,100
	Operating	3,433,288	3,520,061	3,607,090	3,698,254
Expenditure Total		3,572,288	3,660,061	3,768,090	3,863,354
Income	Capital	-	-	-	-
	Operating	-936,586	-960,159	-983,859	-1,008,759
Income Total		-936,586	-960,159	-983,859	-1,008,759
Total		2,635,702	2,699,902	2,784,231	2,854,595
4.2 A centre for creativity and learning					
Expenditure	Capital	489,500	501,100	512,700	524,600
	Operating	5,143,073	5,372,111	5,404,859	5,645,402
Expenditure Total		5,632,573	5,873,211	5,917,559	6,170,002
Income	Capital	-56,700	-58,000	-59,000	-60,000
	Operating	-237,000	-242,600	-248,200	-253,800
Income Total		-293,700	-300,600	-307,200	-313,800
Total		5,338,873	5,572,611	5,610,359	5,856,202
4.3 North Sydney's history is preserved and recognised					
Expenditure	Capital	-	-	-	-
	Operating	434,790	445,949	457,355	468,986
Expenditure Total		434,790	445,949	457,355	468,986
Income	Capital	-	-	-	-
	Operating	-3,200	-3,200	-3,200	-3,200
Income Total		-3,200	-3,200	-3,200	-3,200
Total		431,590	442,749	454,155	465,786
Grand Total					
Total Expenditure	Capital	628,500	641,100	673,700	689,700
	Operating	9,011,151	9,338,121	9,469,304	9,812,642
Expenditure Total		9,639,651	9,979,221	10,143,004	10,502,342
Income	Capital	-56,700	-58,000	-59,000	-60,000
	Operating	-1,176,786	-1,205,959	-1,235,259	-1,265,759
Income Total		-1,233,486	-1,263,959	-1,294,259	-1,325,759
Total		8,406,165	8,715,262	8,848,745	9,176,583

OUTCOME 4.1: NORTH SYDNEY IS CONNECTED, INCLUSIVE, HEALTHY AND SAFE

Strategy 4.1.1: Increase, celebrate and foster community connectedness, health, inclusivity and safety through services and programs

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	Community Development	●			
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	Community Development	●	●	●	●
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	Community Development	●	●	●	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	Community Development	●	●	●	●
4.1.1.05	Implement the Family and Children's Services Strategy	SOC	Community Development	●	●	●	●
4.1.1.06	Expand the Family Day Care service	SOC	Community Development	●	●	●	●
4.1.1.07	Support the local community centres	SOC	Community Development	●	●	●	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	Community Development	●	●	●	●
4.1.1.09	Participate in the Lower North Shore Domestic Violence Network	SOC	Community Development	●	●	●	●
4.1.1.10	Provide access to translated information to the community	SOC	Community Development	●	●	●	●
4.1.1.11	Implement the Young People's Strategy	SOC	Community Development	●	●	●	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Community Development	●	●	●	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	Community Development	●	●	●	●
4.1.1.14	Implement the Older Persons Plan	SOC	Community Development	●	●	●	●
4.1.1.15	Provide social and affordable housing	SOC	Community Development	●	●	●	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Community Development	●	●	●	●
4.1.1.17	Implement drug and alcohol minimisation strategies	SOC	Community Development	●	●	●	●
4.1.1.18	Participate in Local Liquor Accords	SOC	Community Development	●	●	●	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	Library Services	●	●	●	●

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.1.1.20	Implement the Stanton Library Masterplan	SOC	Library Services	●	●	●	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	Library Services	●	●	●	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	Library Services	●	●	●	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Library Services	●	●	●	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	Library Services	●	●	●	●
4.1.1.25	Develop and review Joint Strategic Plans	SOC	Community Development	●	●	●	●
4.1.1.26	Review the North Sydney Community Awards program	SOC	Community Development	●			
4.1.1.27	Prepare the Community Development Strategy	SOC	Community Development	●			
4.1.1.28	Implement the Community Development Strategy	SOC	Community Development		●	●	●

Strategy 4.1.2: Reduce housing stress and homelessness particularly for vulnerable people and communities at risk, including sexual, domestic and family violence

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.1.2.01	Review the Affordable Housing Strategy	SOC	Community Development	●			
4.1.2.02	Implement the Affordable Housing Strategy	SOC	Community Development	●	●	●	●
4.1.2.03	Review the Homeless Strategy	SOC	Community Development	●	●		
4.1.2.04	Implement the Homeless Strategy	SOC	Community Development	●	●	●	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Community Development	●	●	●	●

Strategy 4.1.3: Utilise community skills and expertise through volunteering

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.1.3.01	Promote Volunteer Week	SOC	Community Development	●	●	●	●
4.1.3.02	Support annual events recognising volunteers	SOC	Community Development	●	●	●	●

Code	Service	Description
S89	Advice and referrals	Provision of advice and referrals in support of key target groups including young people, older people, people with a disability, Aboriginal and Torres Strait Islander people, multi-cultural communities, children and families
S90	Advice and Support	Provide advice and support to not-for-profit community groups and charities
S91	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas
S92	Art events	Art exhibitions including by local artists
S93	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program
S94	Community grants	Provision of funding annually for non-profit community groups to support community projects. Determination of applications for community grants in accordance with policy
S95	Community information	Provision of accurate and up to date community information, including update of Community Information Directory Online, Community Directories and the Community Noticeboard Program
S96	Community safety programs	Facilitation of community safety elements with a wide range of programs
S97	James Milson Village	Contribute to strategic direction of James Milson Village
S98	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network
S99	Public art	Commission and installation of public art
S100	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays



OUTCOME 4.2: A CENTRE FOR CREATIVITY AND LEARNING

Strategy 4.2.1: Foster, support and increase creative arts

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	Community Development	●	●	●	●
4.2.1.02	Prepare the Public Arts Masterplan	SOC	Community Development	●			
4.2.1.03	Implement the Public Arts Masterplan	SOC	Community Development	●	●	●	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	Community Development	●	●	●	●

Strategy 4.2.2: Provide and support a diverse range of events and street life

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.2.2.01	Support local weekend markets	SOC	Community Development	●	●	●	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Library Services	●	●	●	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Community Development	●	●	●	●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	Community Development	●	●	●	●

Strategy 4.2.3 Provide diverse education and learning choices that meet growing needs

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	Library Services	●	●	●	●
4.2.3.02	Improve customer access to the libraries online services	SOC	Library Services	●	●	●	●
4.2.3.03	Increase access to library services for all members of the community	SOC	Library Services	●	●	●	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	Library Services	●	●	●	●
4.2.3.05	Develop a reader's advisory program	SOC	Library Services	●	●	●	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	Library Services	●	●	●	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	Library Services	●	●	●	●

OUTCOME 4.3: NORTH SYDNEY'S HISTORY IS PRESERVED AND RECOGNISED

Strategy 4.3.1: Celebrate North Sydney's history and heritage

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Library Services	●	●	●	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Library Services	●	●	●	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Library Services	●	●	●	●

Strategy 4.3.2: Protect and maintain historical sites, items and records

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	Library Services	●	●	●	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	Library Services	●	●	●	●

Strategy 4.3.3: Promote awareness of North Sydney's First Nation's heritage

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Community Development	●	●	●	●

Code	Service	Description
S101	Aboriginal heritage preservation and promotion	Maintenance, identification and preservation of Aboriginal heritage items and promotion of Aboriginal heritage in North Sydney through Council's partnership with the Aboriginal Heritage Office. Implementation of legislative requirements to ensure Aboriginal and archaeological heritage are conserved and valued
S102	Digital literacy program	Training for customers and staff in how to use a range of technologies
S103	Heritage preservation and promotion	Maintenance, identification, preservation and rehabilitation of heritage items and areas and promotion of heritage in North Sydney. Provision of information and advice for North Sydney heritage and heritage conservation
S104	Lending service	Provision of loans, inter branch delivery, and document delivery
S105	Library Information service	Provision of reference services, general enquiries and local history research
S106	Local heritage events	Holding of events to celebrate the history and heritage of the North Sydney area in conjunction with Heritage Week and History Week

Code	Service	Description
S107	North Sydney Heritage centre and museums	Provision of funding to Don Bank Museum to enable care of its heritage collection items, to provide lifelong learning and research. Collection, archiving and provision of primary and secondary material for historical research. Acquiring of items relevant to North Sydney for collections. Holding of events to celebrate the history and heritage of the North Sydney area. Provision of funding to the Nutcote Museum
S108	Special interest groups	Hosting of special interest groups at the library, including philosophy, English as a second language, book groups, knitting, Writer's and other discussion groups
S109	Stanton Library e-Bulletin	Production of a Stanton Library e-newsletter
S110	Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction
S111	Home Library Service	Provide a selection and delivery service that enables access to library services for housebound and elderly residents and carers in the North Sydney LGA





DIRECTION 5: OUR CIVIC LEADERSHIP

WHERE DO WE WANT TO BE IN 2040?

Our community has confidence in North Sydney's strategic direction and trusts Council, along with partner organisations, to lead with integrity and demonstrate good governance. Council provides what the community needs now and plans for the needs of future generations. The community is actively engaged in the future direction of North Sydney in accordance with our long-standing commitment to "open government".

Council demonstrates transparency and leadership in its decision making, is accountable to the community, and respectful in its interactions. Council is the employer of first choice, attracting and retaining highly motivated and skilled employees, committed to providing the community with quality service.



FINANCIAL SUMMARY

Direction 5: Our Civic Leadership					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
5.1 Lead North Sydney's strategic direction					
Expenditure	Capital	258,000	-	-	-
	Operating	6,952,808	7,027,953	7,606,855	7,138,712
Expenditure Total		7,210,808	7,027,953	7,606,855	7,138,712
Income	Capital	-	-	-	-
	Operating	-54,868,510	-56,164,600	-57,489,000	-58,897,600
Income Total		-54,868,510	-56,164,600	-57,489,000	-58,897,600
Total		-47,657,702	-49,136,647	-49,882,145	-51,758,888
5.2 Strong civic leadership and customer focussed services					
Expenditure	Capital	-	-	-	-
	Operating	7,061,534	7,246,440	7,453,069	7,614,008
Expenditure Total		7,061,534	7,246,440	7,453,069	7,614,008
Income	Capital	-	-	-	-
	Operating	-621,600	-637,200	-652,800	-669,500
Income Total		-621,600	-637,200	-652,800	-669,500
Total		6,439,934	6,609,240	6,800,269	6,944,508
5.3 Community is engaged in what Council does					
Expenditure	Capital	1,000	1,000	1,000	1,000
	Operating	1,245,110	1,275,952	1,307,341	1,340,069
Expenditure Total		1,246,110	1,276,952	1,308,341	1,341,069
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		1,246,110	1,276,952	1,308,341	1,341,069
5.4 Council services are efficient and easy to access					
Expenditure	Capital	1,180,198	593,200	607,700	623,100
	Operating	7,203,794	7,465,324	7,588,620	7,816,987
Expenditure Total		8,383,992	8,058,524	8,196,320	8,440,087
Income	Capital	-	-	-	-
	Operating	-25,000	-25,600	-26,200	-26,800
Income Total		-25,000	-25,600	-26,200	-26,800
Total		8,358,992	8,032,924	8,170,120	8,413,287
Grand Total					
Total Expenditure	Capital	1,439,198	594,200	608,700	624,100
	Operating	22,463,246	23,015,669	23,955,885	23,909,776
Expenditure Total		23,902,444	23,609,869	24,564,585	24,533,876
Income	Capital	-	-	-	-
	Operating	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Income Total		-55,515,110	-56,827,400	-58,168,000	-59,593,900
Total		-31,612,666	-33,217,531	-33,603,415	-35,060,024

OUTCOME 5.1: LEAD NORTH SYDNEY'S STRATEGIC DIRECTION

Strategy 5.1.1: Create effective working relationships between local, state and federal governments

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	General Manager's Office	●	●	●	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	General Manager's Office	●	●	●	●
5.1.1.03	Explore and or initiate partnerships when opportunities and funding present themselves	GOV	General Manager's Office	●	●	●	●
5.1.1.04	Following conduct of election request participation of Council on relevant external committees as required	GOV	Council & Committee Services		●		

Strategy 5.1.2: Plan to deliver the aspirations of our community

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	Corporate Planning & Engagement	●	●	●	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	Corporate Planning & Engagement	●	●	●	●
5.1.2.03	Implement the corporate Project Management Framework	GOV	Corporate Planning & Engagement	●	●		
5.1.2.04	Prepare the annual Operational Plan	GOV	Corporate Planning & Engagement	●	●	●	●
5.1.2.05	Undertake the Customer Satisfaction Survey	GOV	Corporate Planning & Engagement		●		
5.1.2.06	Prepare the State of North Sydney Report	GOV	Corporate Planning & Engagement		●		
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	Corporate Planning & Engagement		●	●	
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	Corporate Planning & Engagement		●	●	

Strategy 5.1.3: Lead public debate on the future of local government

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	General Managers Office	●	●	●	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	General Managers Office	●	●	●	●

Strategy 5.1.4: Manage financial resources effectively and responsibly, including exploring new revenue streams

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.1.4.01	Review the rating structure	GOV	Financial Services	●			
5.1.4.02	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	Financial Services	●	●	●	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Financial Services	●	●	●	●
5.1.4.04	Implement the Payroll, Attendance and Leave Management Audit recommendations	GOV	Financial Services	●			
5.1.4.05	Deliver a Cloud based Long Term Financial Model	GOV	Financial Services	●	●		
5.1.4.06	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Financial Services	●	●		

Code	Service	Description
S112	Accounting administration	Payments and records for all financial transactions
S113	Rating, Annual Charges and other Revenue	Preparation and issuing of rates account notices, maintenance of rates records, administration of concession applications, administration and collection of accounts receivable, administration of grants received
S114	Annual reporting	Compilation, proofing and production of Council's annual report
S115	Corporate planning and reporting	Preparation, implementation and monitoring of Council's IPR framework. Collation of information on status of projects and services and preparation of reports for the Management Executive, Council and the community
S116	Creditor and payment services	Payment for services provided to Council by suppliers
S117	Financial management and reporting	Preparation of monthly financial reports for managers and analysis for Management Executive; report development; preparation of annual and four yearly budgets; and administration and development of the financial accounting system
S118	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk
S119	Payroll	Compilation of time worked records, and preparation of payroll
S120	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy
S121	Statutory financial reporting	Preparation of statutory financial reports for compliance purposes. Includes recording loan payments, employee leave entitlements, maintenance of financial assets register, and implementation of the relevant reporting Codes

OUTCOME 5.2: STRONG CIVIC LEADERSHIP AND CUSTOMER FOCUSED SERVICES

Strategy 5.2.1: Provide accountable, transparent, accessible and participatory decision making

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.2.1.01	Implement the Chambers IT upgrade project	GOV	Council & Committee Services	●			
5.2.1.02	Undertake the 2024 Local Government Election	GOV	Council & Committee Services		●	●	

Strategy 5.2.2: Councillors meet their obligations and excel in their roles as community leaders

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.2.2.01	Deliver Councillor Professional Development Program	GOV	Council & Committee Services	●	●		
5.2.2.02	Prepare induction program for new term of Council	GOV	Council & Committee Services	●	●		
5.2.2.03	Deliver induction program for new term of Council	GOV	Council & Committee Services			●	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	Council & Committee Services	●	●	●	●
5.2.2.05	Review the Code of Conduct	GOV	Council & Committee Services		●		
5.2.2.06	Implement the Code of Conduct	GOV	Council & Committee Services	●	●	●	●

Strategy 5.2.3: Implement best practice governance and risk management

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.2.3.01	Participate in the Resilient Sydney Program	GOV	Corporate Planning & Engagement	●	●	●	●
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	Corporate Planning & Engagement	●			
5.2.3.03	Prepare the quadrennial review of Corporate Policy Manual	GOV	Corporate Planning & Engagement		●		
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Council & Committee Services	●	●		
5.2.3.05	Update Committee and Reference Group Charters	GOV	Council & Committee Services	●		●	
5.2.3.06	Review the Delegations of Authority	GOV	Council & Committee Services	●	●	●	●

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Risk Management/ WHS	●	●	●	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Risk Management/ WHS	●	●		
5.2.3.09	Reduce lost time injuries	GOV	Risk Management/ WHS	●	●	●	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	Risk Management/ WHS	●	●		
5.2.3.11	Review localised WHS training matrix and requirements	GOV	Risk Management/ WHS		●		
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	Risk Management/ WHS	●			
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	Legal Services	●	●		
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	Legal Services	●	●		
5.2.3.15	Review Corporate Policy Manual	GOV	Corporate Planning & Engagement	●		●	

Strategy 5.2.4: Provide best practice customer service

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.2.4.01	Implement a Customer Experience Feedback Forum	GOV	Customer Services & Records Management	●	●	●	●
5.2.4.02	Support the implementation of the Customer Relationship Management System	GOV	Customer Services & Records Management	●	●		
5.2.4.03	Support implementation of the new parking meter solution	GOV	Customer Services & Records Management	●	●	●	●

Code	Service	Description
S122	Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings
S123	Audit and Risk Committee management	Facilitation of the Audit and Risk Committee. Provision of support services for Audit and Risk Committee meetings

Code	Service	Description
S124	Call centre (telephone enquiry handling)	Timely service, information and referral provided on the Council call centre lines
S125	Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies
S126	Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children
S127	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council
S128	Council and Committee meetings	Compilation of agendas and business papers for Council and Committees. Venue set up. Minute taking. Distribution of resolutions to affected parties. Maintenance of Resolution Register
S129	Counter service (counter enquiry handling)	Timely response to enquiries at the front counter
S130	Crisis management program	Implementation, testing and maintenance of Crisis Management Plan
S131	Disclosure of interest returns	Distribution of disclosure of interest forms to Councillors and designated staff. Collection, checking and reporting of returns to Council
S132	Document storage, retention and disposal	Maintaining and manage physical records storage facilities in accordance with legislation, manage the digitisation of these records and the retention and disposal processes
S133	Execution of legal documents	Facilitation of the execution of legal documents, checking for compliance with requirements and seeking timely execution
S134	Hiring of community centres	Managing the booking of community activities
S135	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
S136	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations
S137	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighbouring councils
S138	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications
S139	Mayor and Councillor support	Support elected members with policy guidance and background information. Arrange and support meetings and conferences
S140	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council
S141	Public interest disclosures	Facilitate public interest disclosures and record and report disclosures made in accordance with the Public Interest Disclosures Act and Regulations. Undertake privacy training
S142	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements
S143	Risk management training and awareness	Delivery of risk management training and awareness program across Council
S144	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule
S145	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals

OUTCOME 5.3: COMMUNITY IS ENGAGED IN WHAT COUNCIL DOES

Strategy 5.3.1: Promote Council's activities and achievements through use of enhanced communication methods

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.3.1.01	Review the External Communications Strategy	SOC	Communications & Events	●			
5.3.1.02	Implement the External Communications Strategy	SOC	Communications & Events	●	●	●	●
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	SOC	Communications & Events	●	●	●	●
5.3.1.04	Review the Events Strategy	SOC	Communications & Events	●			
5.3.1.05	Implement the Events Strategy	SOC	Communications & Events	●	●	●	●

Strategy 5.3.2 Provide best practice community engagement, including the Precinct System

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.3.2.01	Promote the Community Engagement Protocol	GOV	Corporate Planning & Engagement	●	●	●	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Corporate Planning & Engagement	●	●	●	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Corporate Planning & Engagement	●	●	●	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Corporate Planning & Engagement	●	●		
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	Corporate Planning & Engagement	●			
5.3.2.06	Investigate feasibility of online panel program	GOV	Corporate Planning & Engagement		●		
5.3.2.07	Implement recommendations from the Precinct System Review	GOV	Corporate Planning & Engagement	●	●		

Code	Service	Description
S146	Community engagement	Facilitating opportunities for public participation in decision making. Receiving and processing the community's input. Provide internal support for major project-specific consultation projects
S147	Precinct System	Processing the Council related actions of the Precinct Committees in accordance with agreed service levels. Production and distribution of weekly e-Precinct newsletter
S148	Website and intranet maintenance	Publishing of up to date information in suitable format on website and intranet. Maintenance of navigation structure and links, and presentation styles

OUTCOME 5.4: COUNCIL SERVICES ARE EFFICIENT AND EASY TO ACCESS

Strategy 5.4.1: Enhance information management and communications technology assets and outcomes

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.1.01	Support the upgrade of the corporate Electronic Document Management System	GOV	Information Technology	●	●		
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	Information Technology	●	●		
5.4.1.03	Manage the ongoing integration of the NSW Governments e-Planning Portal	GOV	Information Technology	●	●	●	●
5.4.1.04	Implement the Customer Relationship Management System, including the integration of the geographic information system	GOV	Information Technology	●	●		
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	Information Technology	●	●	●	●

Strategy 5.4.2: Preserve and provide best practice access to Council records

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	GOV	Customer Service & Records Management	●	●	●	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	Customer Service & Records Management	●	●	●	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	Customer Service & Records Management	●	●	●	●
5.4.2.04	Digitise all hard copy files	GOV	Customer Service & Records Management	●	●	●	●

Strategy 5.4.3: Implement best practice procurement and contract management

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.3.01	Review standard contract documents and templates	GOV	Contracts Management	●			
5.4.3.02	Develop staff corporate contract management training	GOV	Contracts Management	●	●	●	●
5.4.3.03	Review the Tendering Manual	GOV	Procurement Services	●			
5.4.3.04	Review the Procurement Policy and Manual	GOV	Procurement Services	●			●
5.4.3.05	Achieve best value for goods and services purchased	GOV	Procurement Services	●	●	●	●

5.4.3.06	Deliver corporate wide procurement and tendering training	GOV	Procurement Services		●	●	●
5.4.3.07	Use Council's buying power and partner with other Council's to achieve best value for goods and services	GOV	Procurement Services	●	●	●	●
5.4.3.08	Ensure Council's procurement compliance with the modern slavery requirements	GOV	Procurement Services	●			

Strategy 5.4.4: Council is an employer of first choice; attracting, developing, supporting and retaining highly skilled staff

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Human Resources	●			
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Human Resources	●	●	●	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Human Resources	●	●	●	●
5.4.4.04	Review the Performance Planning and Assessment System	GOV	Human Resources		●	●	
5.4.4.05	Implement the Age Management Plan	GOV	Human Resources	●	●	●	●
5.4.4.06	Review the employee value proposition and protocols	GOV	Human Resources	●	●	●	●
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	Human Resources	●	●		
5.4.4.08	Implement the Online Human Resources System	GOV	Human Resources	●	●	●	●
5.4.4.09	Ensure Council's compliance as a child safe organisation	GOV	Human Resources	●			

Code	Service	Description
S149	Access to public records	Provide access to public records, in accordance with GIPA legislation
S150	Administration of approved suppliers	Maintenance of approved suppliers to ensure cost effective and sustainable purchasing across the organisation
S151	After hours' response service	Provision of answering service outside the normal working hours during weekdays, weekends and public holidays
S152	Electronic document management system administration	Administering the electronic document management system, including maintaining indexes used to assist in searches, management and design of workflows, providing training and management of retention and disposal processes
S153	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of Local Government Filming Protocol requirements

Code	Service	Description
S154	Formal and informal information requests	Responding to Formal Access for Information requests in accordance with GIPA legislation and informal requests in a timely manner
S155	ICT infrastructure development and maintenance	Development and maintenance of IT infrastructure. Delivery of all application development and IT Infrastructure projects. Management of Council's telecommunications
S156	ICT service, operations and support	Delivery of internal IT services including hardware and software and technical support. Resolving all IT help desk requests and service requests within service level agreements. Monitoring of performance for Council managed systems
S157	ICT systems administration	Maintenance and administration of network applications, databases and system backups
S158	Incoming document processing	Distribution of contact channels through appropriate systems and processes and any required responses as per agreed procedures
S159	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce
S160	Mapping, spatial and assets information maintenance	Provision of accurate maps, asset inventories and infrastructure information in a mapping format using GIS in a timely manner. Maintenance of the currency and accuracy of Council's spatial/property information system
S161	Permits and applications	Receipting and processing of permits and applications
S162	Personal performance appraisals	Coordination of biannual performance appraisals for all staff
S163	Purchasing	Ordering and delivery of materials and supplies for operations
S164	Recruitment and selection	Structured selection panels to ensure expertise, independence and diversity of background and appointment of the best person for each job. Delivery of induction sessions to provide new employees with an overview of Council's operations
S165	Staff training	Provision of training for staff
S166	Tender openings	Support staff with the retrieval of tender response documents from both digital and hard copy sources



COMMUNITY ENGAGEMENT

A mix of representative and opt-in consultation methods were used to inform the Community Strategic Plan and the Delivery Program.

Customer Satisfaction Survey 2020

Council conducts a periodic survey to measure satisfaction with our services and gather information what stakeholders see as the most important priorities for the next 10 years. This assists with prioritising funding of Council activities (services and projects) as well as informed this plan.

The 2020 survey, undertaken by Jetty Research, sought feedback from representative sample of 400 residents and 200 businesses. Key findings from the survey were:

75%	90%	87%	54%	68%
of residents agree North Sydney has a strong sense of community	of residents perceive their quality of life as very good to excellent	of businesses are satisfied with North Sydney as place to do business	of residents are satisfied with North Sydney's strategic direction	of businesses are satisfied with North Sydney's strategic direction

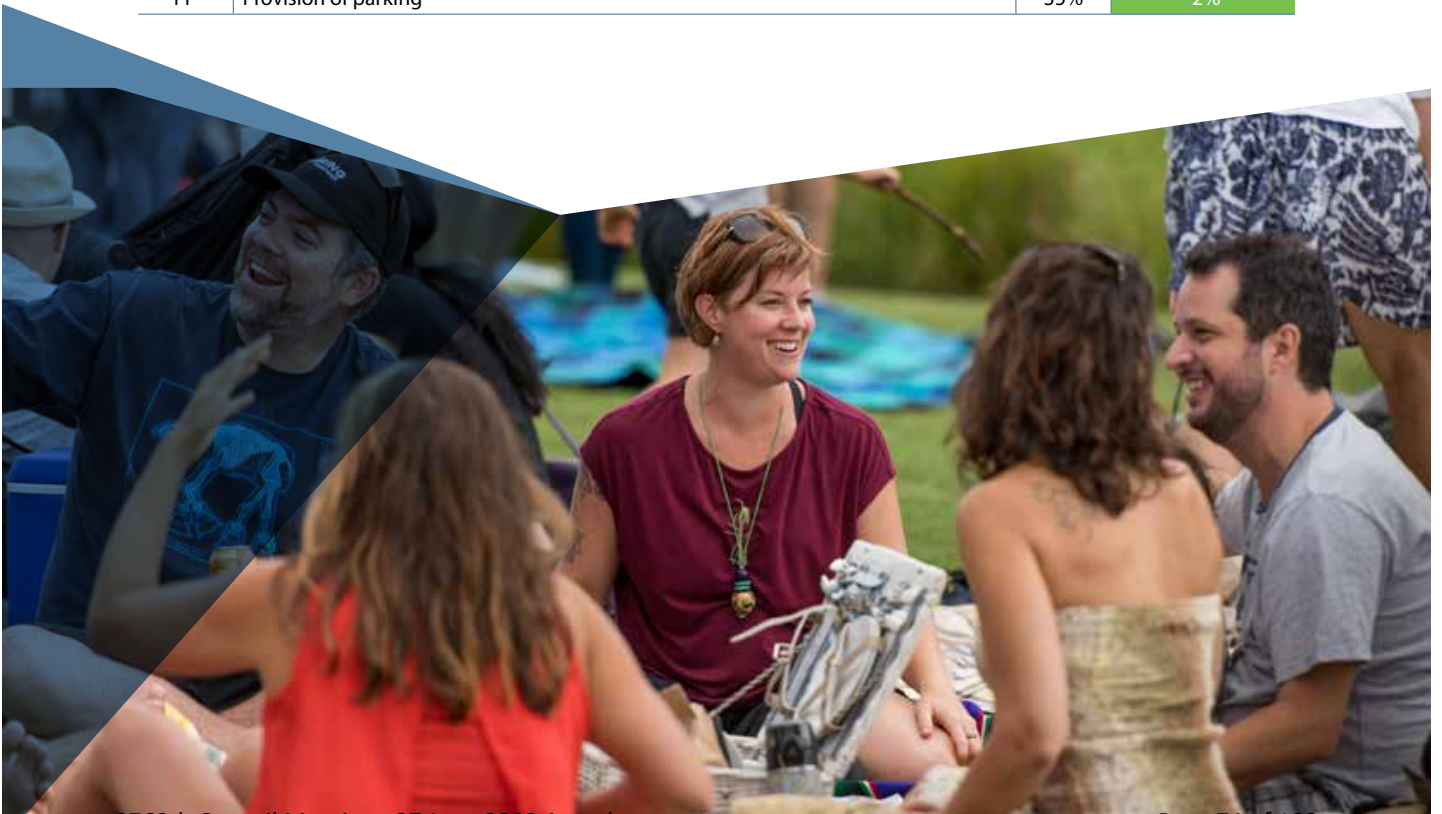
The following table details resident's satisfaction with key service areas:

Ranking	Service/Function	2020	2020 v 2016 (%)
1	Maintenance of parks, ovals and bushland areas	91%	1%
2	Feeling safe in North Sydney	90%	1%
3	Way North Sydney as a whole looks and feels	88%	68%
4	Cleanliness of local roads and footpaths	86%	5%
5	Waste and recycling collection services	84%	2%
6	Recreation facilities	82%	n/a
7	Appearance of local village centres	78%	2%
8	Appearance of public spaces in the North Sydney CBD	73%	-4%
9	Maintenance of malls and plazas in commercial areas	73%	2%
10	Maintenance of local roads and footpaths	73%	-2%
11	Stanton Library	69%	2%
12	Council run community events	69%	-5%
13	Customer service/information provided by Council staff	64%	-9%
14	Management of traffic flow on local roads	63%	17%
15	Quality of commercial and residential development	58%	-5%

Ranking	Service/Function	2020	2020 v 2016 (%)
16	Policing of parking	52%	-2%
17	Pedestrian and cycle paths	52%	-1%
18	Range of arts and cultural experiences in North Sydney	51%	-13%
19	Community centres and facilities	50%	-14%
20	North Sydney Olympic Pool	49%	-14%
21	Provision of parking	46%	11%
22	Range of public art in North Sydney	41%	-10%
23	Children's services	26%	-17%

The following table details business satisfaction with key service areas:

Satisfaction with Key Service Areas - Businesses			
Ranking	Service/Function	2020 Result	Change Compared to 2016 (%)
1	Cleanliness of local roads and footpaths	82%	1%
2	Way North Sydney as a whole looks and feels	79%	-1%
3	Look and feel of commercial areas and villages	74%	-2%
4	Maintenance of local roads and footpaths	73%	-3%
5	Maintenance of commercial areas	70%	-5%
6	Quality of commercial and residential development	61%	-10%
7	Managing traffic flow on local roads	60%	-7%
8	Customer service/information provided by Council staff	55%	-2%
9	Policing of parking	45%	-7%
10	Council's business processes	37%	n/a
11	Provision of parking	35%	-2%



Liveability Census 2021

Place Score's 2021 *Liveability Census* is an independent opt-in survey revealing liveability strengths and best place attributes. 401 residents shared what matters most (care factor/community values) and 380 residents rated their suburb (performance). This achieved a 95% confidence level (+/- 5%) consistent with Council's Community Survey. However, the under 25 years age group was underrepresented and more females than males participated.

The top three liveability strengths (attributes of community importance) are:

connectivity	landscaping and natural elements	access to neighbourhood amenities
proximity to other neighbourhoods, employment centres, shops	street trees, planting, water features	cafes, shops, health and wellness services

The top three priorities for the North Sydney LGA are:

protection of the natural environment	quality of public space	access and safety of walking, cycling, public transport
	footpaths, verges, parks etc	signage, paths, lighting etc

The following table compares the best and worst performing place attributes (strengths and weaknesses) for the North Sydney LGA compared with the national average (shown in brackets):

Top 5 Strengths	Top 5 Weaknesses
Things to do in the evenings - bars, dining, cinema, live music etc (+17%)	Ease of driving and parking (-8%)
Evidence of community activity - volunteering, gardening, art, community organised events etc (+15%)	Range of housing prices and tenures - low to high \$, buy or rent etc (-6%)
Local history, historic buildings or features (+14%)	Child services - child care, early learning, after school care, medical etc (-2%)
Sense of personal safety - for all ages, genders, day or night (+12%)	Physical comfort - including noise, smells, temperature etc (0%)
Access to neighbourhood amenities - cafes, shops, health and wellness services etc (+12%)	Spaces suitable for play - from toddlers to teens (+1%)

Community Engagement Strategy

In accordance with Council's adopted Community Engagement Strategy, Council also invited feedback via a two-stage consultation process:

Stage 1

October to December 2021 - feedback was invited via an online survey seeking to prioritise the Outcomes and Strategies in the 2018 plan, submissions, online map, photo sharing (encouraging our community to what they love most about the North Sydney LGA e.g. favourite location, feature or experience with the hashtag #mynorthsydney), story sharing and children's artwork (12 years and under were invited to visually depicted their vision for the future of the North Sydney LGA).

Stage 2

May to June 2022 - public exhibition of the draft plan for 28 days, during which time submissions were invited and an online information session open to the community provided an opportunity to ask questions about the draft plan.

In summary, the top 10 priorities identified via the consultation were (not in any priority order):

- 1 Open space/green space
- 2 Sporting facilities - indoor, outdoor and water sports
- 3 WHTBL and Warringah Freeway Upgrade - impact on Cammeray Park, Berrys Bay, tree loss and unfiltered stacks
- 4 Planning controls/studies - managing development to meet growth
- 5 Heritage conservation and promotion - including recognition and celebration of First Nation's history and culture
- 6 Traffic and parking issues (various) and cycling/active transport
- 7 Community services and facilities
- 8 Improving connection with the community
- 9 Enhancing communications and engagement
- 10 Leadership, good governance and transparency



SERVICE REVIEWS

Council is required to detail within the Delivery Program, the areas of service that will be reviewed during this term, and how we will engage with stakeholders to determine service level expectations. The annual Operational Plan will specify the reviews to be undertaken that year.

The areas of service that the Council will review/audit during its term are:

- Community centres
- Corporate planning
- Cyber security
- Enterprise risk management
- Fraud and corruption prevention
- Heritage controls
- Human Resources
- Legal Services
- Project Management
- Records management

Recommendations arising from the following recently completed service reviews/audits will also be implemented during the term:

- Children services
- Contacts management
- Development assessment
- Food inspections
- Human resources including payroll

Council is required to have a formalised service review program in place following the 2024 local government elections. This framework will be developed between over the next two years and commence with the next IP&R cycle.

Service Levels

Council periodically undertakes a Customer Satisfaction Survey to benchmark satisfaction with our services and facilities. We use the findings to inform planning and improvement of our programs, policies and services.

As outlined in the *Asset Management Strategy*, in 2024/25 Council will conduct detailed community consultation regarding levels of service per asset class, to enhance understanding of the relationship between desired levels of service, their associated costs, and willingness and/or capacity to pay.

RESOURCING THE PLAN

The Delivery Program informs and is informed by Council's Resourcing Strategy. The Resourcing Strategy identifies that Council needs adequate income to maintain existing services and infrastructure at a high standard, to replace ageing infrastructure and to provide additional infrastructure. This means ensuring we have access to the money, time, assets and people to achieve the outcomes as identified in the Community Strategic Plan.

This section outlines Council's four-year financial estimates, detailing how the scheduled activities will be funded. Council's financial position is sound and is projected to remain so over the period of this plan, adhering to its *Financial Management Policy* and prudent management and fiscal responsibility.

Council has resolved to operate under the Planned Scenario of the Long Term Financial Plan, inclusive of an Additional Special Variation (ASV) in Year 1 only, for a one off, permanent variation under section 508(2) of the *Local Government Act 1993*.

Rates Information

The total amount ratepayers pay annually will depend on how each property is affected by the following factors:

Rate peg - Council rates are regulated in NSW under an arrangement known as 'rate pegging'. Rate pegging limits the maximum amount which councils can increase their general income by per annum. Effective from 2022/23, the rate peg now includes a population factor.

Infrastructure Levy - all rateable properties are charged the Infrastructure Levy. Council was granted an ongoing extension of the quantum of this levy from 2013/14 onwards. This program addresses Council's infrastructure maintenance backlogs.

Environment Levy - all rateable properties are charged the Environment Levy. Council was granted an ongoing extension of the quantum of this levy from 2013/14 onwards. Levy funds are used to implement Council's Bushland Rehabilitation Plan, Street Tree Strategy, and Environmental Sustainability Strategy 2030.

Mainstreet Levies - the Crows Nest Mainstreet Levy was first adopted in 1996/97, while the Neutral Bay Mainstreet Levy was first adopted in 2003/04. Council was granted an extension of both these levies from 2013/14 onwards. These levies apply to business ratepayers in designated areas only (refer to the maps in Council's annual Revenue Policy within the Operational Plan).

Stormwater Management Charge (SWMC) - in 2013/14 Council introduced an annual SWMC, which costs between \$5 to \$25 per property, depending on the property type. The SWMC is spent on capital renewal and upgrading stormwater drainage assets.

Domestic Waste Management Charge (DWMC) - the DWMC funds Council's waste and recycling services. Refer to Council's annual Revenue Policy within the Operational Plan, for detailed information on rates proposed per financial year.

Revenue Policy

Refer to the annual Operational Plan for the Revenue Policy for the financial year covered by that plan. Council has several revenue sources that generate income to deliver a wide range of services for the community. Rates and Annual Charges are Council's primary source of operating income, making up 60% of estimated own-source revenue in 2022/23. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, swimming pools, community centres, cycleways, public amenities, and Stanton Library.

The Act says, Council's structure of a rate can only be:

- an 'ad valorem' amount i.e. at value (s.498)
- a base amount to which an ad valorem amount is added (s.499)
- an 'ad valorem' amount (at value) plus minimum amounts (s.548)

An ad valorem amount is set as a proportion of the Unimproved Land Value (UV) of the rateable property - that is, the value of the property without any buildings, houses

or other capital investments. The rate in the dollar is to apply uniformly to the land value of all rateable land.

Rates are applied to those properties categorised as either residential or business for rating purposes. Properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General are rated part Residential and part Business on the basis of that MDAF and are not categorised according to the dominant use of the property.

Note: the estimated yield from ordinary rates is subject to the result of an ASV application that is before IPART when public notice of the annual statement of revenue policy is given.

Fees & Charges Schedule

In accordance with the Act, a schedule of fees and charges must be prepared annually as a provision within the Revenue Policy. Council's Fees & Charges Schedule sets the maximum price payable for any activity or service provided by Council. The draft Schedule is publicly exhibited each year with the draft Operational Plan.



REPORTING PROGRESS

Periodic Reporting

Council reviews and reports to the community on progress against the Operational Plan quarterly. Traffic light reporting is used to track project status.

Financial performance is reported via the Quarterly Budget Review Statement (QBRs) in the first, second and third quarters.

We report biannually against the 'corporate scorecard' within the Delivery Program. The biannual review includes a cross functional overview of the key performance indicators (KPIs) listed below.

Key Performance Indicators	Benchmark
Business Operations	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
Customer Service	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
Human Resources	
Staff Turnover (<%)	<15%
Unplanned Absence Rate (%)	<4.5%
Annual Leave Liability (%)	<15%
WHS Injuries (#)	<7
Lost Time Injury Frequency Rate (%)	<10.7
Workers Compensation Claims (#)	<12
Financial	
Actual vs Budgeted Expenses (%)	>90%
Capital Expenditure to Original Forecast (%)	>90%
Staff YTD Costs to Original Budget (%)	>90%

Annual Report

The Annual Report is one of the key points of accountability between the Council and our community. It provides a summary of the work completed by Council during each financial year, reporting against the Delivery Program and Operational Plan. The gives transparent insight into our operations and decision-making processes.

Annual Reports are available at Council's website, and for viewing at the Customer Service Centre and Stanton Library.

State of North Sydney Report

Council must review and report on the effectiveness of the Community Strategic Plan in achieving its objectives in line with the local government election cycle. As part of this review, we will prepare a report on the process of implementing the plan (this report was formerly known as the End of Term Report). The report will track the indicators within the plan, allowing us to see whether we are making progress towards the community vision. The report will be presented to the incoming term of Council at its second meeting.

APPENDIX 1. CAPITAL WORKS PROGRAM

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Parking Enforcement Handheld Infringement Devices Replacement	3.3	CIS	30,000	15,000	30,000	16,000
Implementation of Disability Inclusion Action Plan	4.1	CLS	120,000	120,000	140,000	143,500
Planet X Equipment and Furniture	4.1	CLS	11,000	11,000	11,000	11,300
Community Centres Equipment and Playgrounds	4.1	CLS	8,000	9,000	10,000	10,300
Local Art Collection Acquisitions	4.2	CLS	5,000	5,000	5,000	5,100
Library Books, etc	4.2	CLS	417,800	428,100	438,700	449,500
Library Furniture & Fittings Replacement	4.2	CLS	10,000	10,000	10,000	10,000
Library Local Priority Grant Expenditure	4.2	CLS	56,700	58,000	59,000	60,000
Website Improvements	5.4	COS	25,000	26,000	26,000	26,700
Information Videos Equipment	5.3	COS	1,000	1,000	1,000	1,000
Authority Upgrade	5.4	COS	110,500	-	-	-
Computer Hardware	5.4	COS	101,785	-	-	-
I.T. Network Infrastructure Refresh	5.4	COS	942,913	-	-	-
I.T Projects	5.4	COS	-	567,200	581,700	596,400
Multi-Function Devices replacement	5.1	COS	258,000	-	-	-
Roads Reconstruction	2.1	EPS	3,626,300	4,130,900	4,005,000	4,105,000
Kerb & Gutter Reconstruction	2.1	EPS	1,400,000	1,600,000	1,600,000	1,640,000
Footpath Reconstruction	2.1	EPS	1,170,000	1,637,920	1,600,000	1,640,000
Drainage Reconstruction	2.1	EPS	2,475,000	3,096,802	2,570,000	2,620,000
Gross Pollutant Traps Upgrade	2.1	EPS	873,025	800,000	250,000	256,000
Marine Structures Reconstruction	2.1	EPS	450,000	450,000	450,000	461,000
Retaining Wall Reconstruction	2.1	EPS	1,440,000	1,400,000	1,400,000	1,435,000
Seawall Reconstruction	2.1	EPS	1,000,000	1,237,856	2,200,000	2,255,000
LATM Implementation	2.4	EPS	1,000,000	1,000,000	1,000,000	1,026,000
Pedestrian Crossing Lighting Upgrades	2.4	EPS	50,000	50,000	50,000	51,000
Bike Strategy Projects	2.3	EPS	300,000	300,000	300,000	154,000
Banner Flag Poles	2.1	EPS	50,000	50,000	50,000	51,000
Bollards	2.1	EPS	20,000	20,000	20,000	21,000
Bus Shelter Replacement	2.2	EPS	125,000	125,000	125,000	128,000
Public Amenities Strategy - Implementation	2.1	EPS	100,000	100,000	100,000	103,000
Safety Barrier Construction	2.1	EPS	600,000	600,000	100,000	103,000
Timber Fences	2.1	EPS	220,000	220,000	70,000	72,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
North Sydney CBD Public Domain Upgrades	2.2	EPS	500,000	500,000	500,000	513,000
North Sydney CBD Street Furniture Replacement	2.2	EPS	25,000	25,000	25,000	26,000
North Sydney CBD Streetscape Lighting Upgrades	2.2	EPS	50,000	50,000	50,000	51,000
Crows Nest Public Domain Masterplan Implementation	2.2	EPS	500,000	500,000	500,000	201,400
Kirribilli & McMahon's Point Village Centres	2.2	EPS	500,000	250,000	-	-
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	EPS	500,000	250,000	182,000	182,000
Streetscape Lighting Upgrades - Village Centres	2.2	EPS	930,000	827,600	750,000	769,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	EPS	50,000	50,000	50,000	51,000
North Sydney Olympic Pool Redevelopment	2.1	EPS	42,968,647	-	-	-
Property Renewal - Projects to be Established	2.1	EPS	900,000	900,000	900,000	922,500
Parking Meter Network Expansion - Stage 1	2.4	EPS	50,000	50,000	50,000	51,000
Parking Meter Replacement Program	2.4	EPS	25,000	25,000	25,000	26,000
Plant Purchases	2.1	EPS	777,103	1,600,000	1,640,000	1,681,000
Hume Street Open Space Expansion Project	1.4	OSE	990,000	-	-	-
OSES Asset Condition Report - Remedial Work	1.4	OSE	200,000	200,000	200,000	205,000
Urban Forest Management Office Fitout	1.3	OSE	200,000	-	-	-
Reintegrate the former Waverton Bowling Club site into Waverton Park	1.4	OSE	320,000	-	-	-
1 Henry Lawson Ave - Revert to Parkland	1.4	OSE	1,400,000	-	-	-
Formalise path between Munro St bridge and main path leading down to foreshore in Sawmillers Reserve and associated landscape improvements	1.4	OSE	-	220,000	-	-
Anderson Park - Foreshore Access	1.4	OSE	-	-	240,000	-
Anderson Park - Small Watercraft Storage Facilities	1.4	OSE	-	-	20,000	-
Berry Island - Amenities Block Refurbishment	1.4	OSE	-	300,000	-	-
Berry Island Reserve - Outdoor Fitness Equipment	1.4	OSE	-	30,000	-	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Bon Andrews Oval – New Irrigation System	1.4	OSE	-	100,000	-	-
Bradfield Park Central - Renew Synthetic Surface	1.4	OSE	-	100,000	-	-
Bradfield Park - Foreshore Upgrade as per Masterplan	1.4	OSE	-	-	-	2,500,000
Bradfield Park - Outdoor Fitness Equipment	1.4	OSE	-	-	30,000	-
Brennan Park - Outdoor Fitness Equipment	1.4	OSE	30,000	-	-	-
Cammeray Park - Master Planning	1.4	OSE	180,000	-	-	-
Cammeray Park - Synthetic Turf Replacement	1.4	OSE	-	-	400,000	-
Coal Loader - Additional Public Toilets	1.4	OSE	-	-	900,000	-
Dowling Street Reserve - Useability and Access Improvements	1.4	OSE	-	-	300,000	-
Dowling Street Reserve - Small Watercraft Storage Facilities and Improved Access to Foreshore	1.4	OSE	-	-	40,000	-
Forsyth Park - Install a New Cricket Wicket on Field 2	1.4	OSE	35,000	-	-	-
Grasmere Reserve - Playground Upgrade	1.4	OSE	-	-	170,000	-
Green Park (Cammeray) - Senior Playground Refurbishment	1.4	OSE	-	170,000	-	-
John Street Open Space - Small Watercraft Storage Facilities and Improved Access	1.4	OSE	-	40,000	-	-
Lady Gowrie Lookout - Restoration of Heritage Landscape and Upgrade	1.4	OSE	-	200,000	-	-
Lodge Road (Cremorne) - Playground Refurbishment	1.4	OSE	-	170,000	-	-
Milson Park - Storage Facilities for Kayaks	1.4	OSE	25,000	-	-	-
Mollie Dive Function Centre - Improve Media Equipment for Conferences & Events	1.4	OSE	25,000	-	-	-
North Sydney Oval - Public Toilets Refurbishment	1.4	OSE	-	-	900,000	-
North Sydney Oval - Seat Replacement	1.4	OSE	-	-	903,000	-
Primrose Park - Additional Dual Cricket Net	1.4	OSE	-	150,000	-	-
Primrose Park - Drainage Improvements to Sportsfields	1.4	OSE	-	200,000	-	-
Primrose Park – Reconfiguration to add Additional Full-Size Playing Field	1.4	OSE	50,000	1,120,000	-	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Prior Avenue (Cremorne Point) - Playground Refurbishment	1.4	OSE	170,000	-	-	-
Quarantine Boat Depot Site & Access Improvements	1.4	OSE	1,057,500	-	-	-
St Leonards Park - Landscape Masterplan Implementation	1.4	OSE	750,000	1,200,000	-	-
St Leonards Park - Playground Refurbishment	1.4	OSE	645,000	-	-	-
Sawmillers Reserve - Replace Step Tower	1.4	OSE	-	300,000	-	-
Tunks Park - Directional and/or Interpretive Signage	1.4	OSE	-	-	20,000	-
Tunks Park - Storage Facilities for Kayaks and Improved Access	1.4	OSE	-	60,000	-	-
Tunks Park - Turf Cricket Wicket Table Reconstruction	1.4	OSE	-	-	120,000	-
Waverton Park - Amenities Block Refurbishment	1.4	OSE	-	-	600,000	-
Various Parks - Fence Construction/ Upgrade	1.4	OSE	100,000	100,000	100,000	103,000
Various Parks - Park Furniture	1.4	OSE	80,000	80,000	80,000	82,000
Various Parks - Park Signs	1.4	OSE	30,000	30,000	30,000	31,000
Various Parks - Pathway Construction	1.4	OSE	200,000	200,000	200,000	205,000
Total			71,220,273	28,066,378	27,127,400	25,050,700

APPENDIX 2. SUPPORTING PLANS AND STRATEGIES

	Responsible Department	Direction 1: Our Living Environment	Direction 2: Our Built Infrastructure	Direction 3: Our Innovative City	Direction 4: Our Social Vitality	Direction 5: Our Civic Leadership
Affordable Housing Strategy (2015)	Community Development				●	
40km/h and 10km/h Shared Zone Masterplan and Action Plan (2020)	Traffic Management		●			
Anderson Park Plan of Management (2019)	Landscape Planning & Design				●	
Arts & Cultural Strategic Plan (2019)	Community Development				●	
Asset Management Plans (2022)	Asset Management		●			
Public Domain upgrade - McMahon's Point - Blues Point Road Village Centre Masterplan (2021)	Engineering Infrastructure		●			
Boat Trailer Parking Restrictions (2020)	Traffic Management					●
Bradfield Park Plan of Management (2014)	Landscape Planning & Design	●				
Bushfire Danger Period Public Access Management Plan (2018)	Environmental Services	●				
Bushland Plan of Management (2014)	Environmental Services	●				
Bushland Rehabilitation Plan - various (2019)	Environmental Services	●				
CBD Marketing and Promotion Strategy (2014)	Communications & Events			●		
Coal Loader Centre for Sustainability Business Plan (2019)	Environmental Services	●				
Community Engagement Protocol (2019)	Corporate Planning & Engagement					●
Construction Works Management Strategy (2017)	Environment & Building Compliance			●		
Corporate Communications and Visual Standards Manual (2021)	Communications & Events					●
Councillor Professional Development Plan (2021)	Governance & Committee Services					●
Cremorne Reserve Plan of Management (2019)	Landscape Planning & Design	●				
Crisis Management Plan (2019)	Risk Management					●

	Responsible Department	Direction 1: Our Living Environment	Direction 2: Our Built Infrastructure	Direction 3: Our Innovative City	Direction 4: Our Social Vitality	Direction 5: Our Civic Leadership
Crows Nest Community Centre Plan of Management (2019)	Community Development				●	
Crows Nest Masterplan (2019)	Project Management		●			
Customer Service Strategy (2019)	Customer Service & Records					●
Disability Inclusion Action Plan (2016)	Community Development				●	
Economic Development Strategy (2016)	Corporate Planning & Engagement			●		
Education Precinct Public Domain Masterplan (2014)	Strategic Planning			●		
Environmental Sustainability Strategy (2021)	Environmental Services	●				
Equal Employment Opportunity Management Plan (2021)	Human Resources					●
Events Strategy (2019)	Communications & Events				●	
External Communications Strategy (2019)	Communications & Events					●
Family and Children's Services Strategy (2019)	Community Development				●	
Foreshore Access Strategy (2007)	Landscape Planning & Design	●				
GIS Strategy (2007)	Information Technology					●
Greenhouse Action Plan and Water Management Plan (2020)	Environmental Services	●				
Homeless Strategy (2013)	Community Development				●	
Information and Communication Technology Strategy (2021)	Information Technology					●
Internal Communications Strategy (2019)	Communications & Events					●
Kirribilli Neighbourhood Centre Plan of Management (2017)	Community Development				●	
Lavender Bay Parklands Masterplan (2007)	Parks and Reserves	●				
Library and Historical Services Strategic Plan (2016)	Library Services				●	

	Responsible Department	Direction 1: Our Living Environment	Direction 2: Our Built Infrastructure	Direction 3: Our Innovative City	Direction 4: Our Social Vitality	Direction 5: Our Civic Leadership
Local Area Traffic Management Action Plans (2019)	Traffic & Transport Operations		●			
Local Strategic Planning Statement (2020)	Strategic Planning			●		
Masterplan for the Public Domain upgrade of Kirribilli Village Centre (2020)	Engineering Infrastructure		●			
Neutral Bay and Cremorne Domain Masterplan	Project Management		●			
North Sydney CBD Public Domain Strategy (2020)	Strategic Planning			●		
North Sydney Community Centre Joint Strategic Plan (2020)	Community Development				●	
North Sydney Community Centre Plan of Management (2019)	Community Development				●	
North Sydney Development Control Plan (2013)	Strategic Planning			●		
North Sydney Integrated Cycling Strategy (2014)	Traffic & Transport Operations		●			
North Sydney Integrated Traffic and Parking Strategy (2016)	Traffic & Transport Operations		●			
North Sydney Local Infrastructure Contributions Plan (2020)	Strategic Planning			●		
North Sydney Local Development Strategy (2009)	Strategic Planning			●		
North Sydney Local Environmental Plan (2013)	Strategic Planning			●		
North Sydney Local Housing Strategy (2019)	Strategic Planning			●		
North Sydney Oval Business Plan (2014)	North Sydney Oval & Function Centre	●				
North Sydney Oval Plan of Management (2015)	North Sydney Oval	●				
North Sydney Smart City Strategy (2019)	Corporate Planning & Engagement			●		
North Sydney Transport Strategy (2013)	Traffic & Transport Operations		●			
North Sydney Visitor Economy Strategy (2019)	Strategic Planning			●		

	Responsible Department	Direction 1: Our Living Environment	Direction 2: Our Built Infrastructure	Direction 3: Our Innovative City	Direction 4: Our Social Vitality	Direction 5: Our Civic Leadership
Nutcote Joint Strategic Plan (2020)	Community Development				●	
Older Persons Plan (2013)	Community Development				●	
Open Space Provision Strategy (2009)	Landscape Planning & Design	●				
Playgrounds Plan of Management (2016)	Landscape Planning & Design	●				
Primrose Park Art and Craft Centre Joint Strategic Plan (2020)	Community Development				●	
Privacy Management Plan (2021)	Customer Service & Records					●
Public Amenities Strategy and Action Plan (2018)	Property Assets		●			
Public Domain Style Manual and Design Codes (2019)	Engineering Infrastructure		●			
Recordkeeping Plan of Management (2015)	Customer Service & Records					●
Resourcing Strategy (2020)	Financial Services					●
Retention and Disposal of Records Strategy (2008)	Document Management Services					●
Road Safety Action Plan (2014)	Traffic & Transport Operations		●			
Small Watercraft Storage Strategy (2018)	Landscape Planning & Design	●				
Smoothery Park Plan of Management (2016)	Landscape Planning & Design	●				
Sportsground Plan of Management (2017)	Landscape Planning & Design	●				
St Leonards Park Plan of Management (2021)	Landscape Planning & Design	●				
St Thomas Rest Park Plan of Management (2016)	Landscape Planning & Design				●	

	Responsible Department	Direction 1: Our Living Environment	Direction 2: Our Built Infrastructure	Direction 3: Our Innovative City	Direction 4: Our Social Vitality	Direction 5: Our Civic Leadership
Stanton Library and Historical Services Strategic Plan (2016)	Library Services				●	
Street Tree Strategy (2016)	Parks & Reserves	●				
Sydney Metro Planning Study (2017)	Strategic Planning			●		
Taxi and Ride Sourcing Strategy and Action Plan (2020)	Traffic Management	●				
Tunks Park Plan of Management (2018)	Landscape Planning & Design	●				
Urban Forest Strategy (2019)	Parks & Reserves	●				
Youth Work Action Plan (2016)	Community Development				●	

TRANSLATION SERVICE

If you do not understand this information, please ring the Translating and Interpreting Service (TIS) on 13 14 50, and ask for an interpreter in your language to contact North Sydney Council on (02) 9936 8100. This is a free service.

CHINESE

如果您不明白本信息的内容，请致电翻译与传译服务(TIS) 13 14 50，然后请会说您母语的传译员接通North Sydney市议会电话(02) 9936 8100。这是一项免费服务。

HINDI

यदि आप इस जानकारी को नहीं समझ पा रहे हैं, तो कृपया 13 14 50 पर अनुवाद और दुभाषिया सेवा (Translating and Interpreting Service (TIS)) को फोन करें, और नॉर्थ सिडनी काउंसिल से (02) 9936 8100 पर संपर्क करने के लिए अपनी भाषा के एक दुभाषिए के लिए अनुरोध करें। यह एक निःशुल्क सेवा है।

JAPANESE

この案内の内容を理解できない場合には、13 14 50 の翻訳通訳サービス (TIS) にかけて、あなたの母国語の通訳者に(02) 9936 8100のノースシドニーカウンスルにつなぐように伝えてください。当サービスは無料です。

PORTUGUESE

Se você não entender estas informações, ligue para o Serviço de Tradução e Interpretação (TIS) em 13 14 50 e peça um intérprete em seu idioma para entrar em contato com o North Sydney Council em (02) 9936 8100. Este é um serviço gratuito.

SPANISH

Si no comprende esta información, llame al Servicio de Traducción e Interpretación (TIS), en el 13 14 50, y solicite un intérprete en su idioma para ponerse en contacto con el Concejo Municipal de North Sydney, en el (02) 9936 8100. Este es un servicio gratuito

KOREAN

본 내용이 잘 이해되지 않는 경우에는 통번역 서비스(TIS) 13 14 50번에 전화해서 한국어 통역사에게 노스 시드니 카운슬 전화 (02) 9936 8100 번으로 연결을 요청하시기 바랍니다. 이 서비스는 무료입니다.



North Sydney Council,
200 Miller Street,
North Sydney NSW 2060

P (02) 9936 8100

E council@northsydney.nsw.gov.au

www.northsydney.nsw.gov.au



North Sydney Council
OPERATIONAL PLAN
2022/23



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RECOGNITION OF THE CAMMERAYGAL PEOPLE

We respectfully acknowledge the Traditional Custodians of the land and waters of North Sydney local government area (LGA), the Cammeraygal people

We recognise the Cammeraygal as the first owners of the area known today as North Sydney. We acknowledge that the alienation of their country occurred with a land grant in 1794 without consultation, treaty or compensation.

Archaeological evidence shows that Aboriginal people have been in North Sydney at least 5,800 years, probably for thousands more. We treasure and seek to preserve the evidence of their presence here. In 1890, when North Sydney Council was formed through the merging of three boroughs, the word Cammeraygal was included on its coat of arms. Today It holds a central position in the Council's logo as a reminder of the long indigenous heritage of this place.

In recent years the spelling of Cammeraygal has varied to include Gammerraigal and Gai-maragal as our community has sought to more accurately reflect and honour the heritage of our First Nations people.

ACTING GENERAL MANAGER'S FOREWORD

Council's Operational Plan & Budget for 2022/23 has allocated \$33.8m to fund infrastructure renewal and other projects. The lion's share of this program (\$6.278m) is directed to the redevelopment of the North Sydney Olympic Pool which is currently under construction.

Another \$1.432m has been allocated for new open space - \$1.4m for converting 1 Henry Lawson Avenue in McMahons Point to parkland, \$1m to improve access to the Quarantine Launch Depot site to open it to public use and \$320,000 to reintegrate the Waverton Bowling Club into Waverton Park (subject to the outcome of a land claim).

Significant projects include preparing a Masterplan for Cammeray Park, reviewing the Homeless Strategy and Affordable Housing Strategy, and preparing a new planning framework for the Military Road Corridor.

The 2022/23 Budget forecasts a modest surplus of \$296,032 before capital grants and contributions. The budget includes a one-off Additional Special Rate Variation (ASRV) for 2022/23, subject to IPART approval.

The ASRV was introduced for the 2022/23 financial year only to allow councils to deal with the higher inflation rate than had been expected when the annual rate peg was set. Council has applied for an additional 1.1% above the set rate peg of 0.9%. This should ameliorate some of the increased costs we are facing, however, we will keep a close eye on revenues and expenses throughout the year and will adjust budgets if required.

The Operational Plan provides an insight into the diverse range of projects and services Council will be working on this year. From integrating online forms to streamline financial processes to inspecting food businesses, assessing development applications and activating our villages, the breadth of Council activities is extensive. I commend this plan of work and budget for the 2022/23 financial year to you.

INSERT SIGNATURE

Rob Emerson
Acting General Manager

OUR ELECTED REPRESENTATIVES

We look forward to working alongside our community to bring this plan to fruition.

ST LEONARDS WARD



Mayor
Cr Zoë Baker



Deputy Mayor
Cr William Bourke



Cr Dr Alanya Drummond



Cr Godfrey Santer



Cr James Spenceley

CAMMERAYGAL WARD



Cr MaryAnn Beregi



Cr Jilly Gibson



Cr Georgia Lamb



Cr Ian Mutton



Cr Shannon Welch

OUR NORTH SYDNEY

Population Growth (ERP)

2016	72,037
2021	79,094
2036	84,422
2041	89,900

Population Density - People per Hectare (PPH)

North Sydney LGA	64.50
NSROC	9.35
Greater Sydney	3.90

Working Population

Of the 72,224 people who work in North Sydney LGA:

- 14% live in the LGA
- 86% live outside the LGA

Age (%)

	0-4	5-11	12-17	18-24	25-34	35-49	50-59	60-69	70-84	85+
North Sydney LGA	5.7	5.3	3.4	6.1	24.2	24.8	11.1	10.1	7.7	1.7

Family Structure (%)

	Couples with children	Couples without children	Single parent families	Lone person
North Sydney LGA	18	28.5	5.3	32.4
NSROC	36.7	24.5	7.8	21.5
Greater Sydney	35.3	22.4	10.4	20.4

Housing Type (%)

	Single dwelling	Medium density	High density	Medium/high density
North Sydney LGA	10.2	25	64.2	89.2
NSROC	49.9	16.3	33.2	49.5
Greater Sydney	55	20.3	23.5	43.8

Housing Tenure (%)

	Owned	Mortgaged	Rent
North Sydney LGA	23.3	19.9	47.4
NSROC	32	30.7	30.6
Greater Sydney	27.7	31.5	32.6

Transport to Work (%)

	Private car	Public transport	Cycle or walk	Work at home
North Sydney LGA	32.6	39.8	12	5.9
NSROC	47.1	30.5	5.5	6.2
Greater Sydney	56.6	22.7	4.8	4.4

Languages Spoken other than English

22% of residents speak a language other than English

Language	%
Mandarin	3.4
Cantonese	2.5
Japanese	1.8
Spanish	1.4
French	1.1
Other	89.9

Born Overseas (Country of Origin) %

37.8% of residents were born overseas

Country of Origin	%
United Kingdom	7.6
New Zealand	3
China	2.9
India	2
South Africa	1.6
United States of America	1.6
Japan	1.5
Hong Kong	1.4
Philippines	1
Malaysia	0.8
Other	76.6

Median Household Income

	\$
North Sydney LGA	2,356
NSROC	2,218
Greater Sydney	1,745

Aboriginal or Torres Strait Islander origin (%)

0.3%

Homeless Persons (No.)

411

Local Jobs

115,376 (NEIR 2021)

Jobs Targets by 2036

- +15,600-21,000 North Sydney
- +6,900-16,400 St Leonards/Crows Nest

Gross Regional Product (GRP)

\$22.87 billion (NEIR 2021)

Local Businesses

15,382 (ABS 2021)

Top 5 Industries - Registered Businesses by Industry (% total) (ABS 2021)

Industries by Registered Business	No.	%
Professional, Scientific and Technical Services	4201	27.3
Rental, Hiring and Real Estate Services	2264	14.7
Financial and Insurance Services	2136	13.9
Construction	1057	6.9
Health Care and Social Assistance	1053	6.8

Qualifications (%)

Qualification	%
Bachelor or Higher degree	25.8
Advance Diploma or Diploma	11.9
Information, Media and Telecommunications	6.4
Accommodation and Food Services	6.2
Education and Training	5.7

Schools

- 11 primary schools
- 10 secondary schools
- 2 tertiary institutions

Volunteering

21.5% of the North Sydney LGA population engage in some form of voluntary work

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and National Economics (NEIR) - compiled by id (informed decisions). Correct as at 6 April 2021

Note: the 2021 ABS Census data is not available until late 2022

OUR COMMUNITY VISION

North Sydney is a welcoming, connected and resourceful community which acknowledges its past, enjoys the present and plans for our future. We respect our beautiful harbourside locale, its unique villages and much valued bushland and open spaces. We lead the way in sustainability.

OUR MISSION

To be leading edge in serving the community of North Sydney by caring for its assets, improving its appearance and delivering services to people in a financially, socially and environmentally responsible manner.

OUR CORPORATE VALUES

- **Sustainability** - equity, preservation, justice and precaution
- **Community service** - efficiency, effectiveness and responsiveness
- **Open government** - transparency and accountability
- **Community participation** - consultation and involvement
- **Ethical conduct** - honesty and integrity
- **Justice** - fairness and equity
- **Quality** - innovation and excellence
- **Teamwork** - cooperation and respect

ORGANISATIONAL CHART

The organisational structure consists of six directorates (known as Divisions) and has seven senior staff including the General Manager.



INTRODUCTION

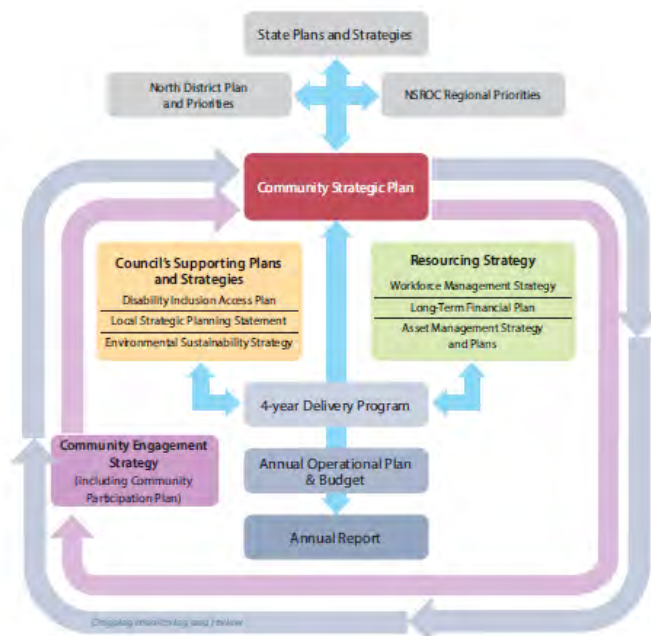
The North Sydney Community Strategic Plan - *North Sydney Vision 2040* - is Council's most important strategic document, and part of its suite of Integrated Planning and Reporting (IP&R) documents. Council uses the Community Strategic Plan to guide and inform its planning and decision making for the next ten years.

While Council is the key driver of the Community Strategic Plan, its implementation is the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing or resourcing all the community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes.

The Resourcing Strategy focuses on long term financial planning, long term asset management planning and medium-term workforce management planning. It is the critical link between the Community Strategic Plan and the Delivery Program, detailing the provision of resources required to implement strategies established by the Community Strategic Plan for which Council is responsible.

Council outlines the actions it will undertake during its electoral term to contribute to the long-term strategies and desired outcomes of the Community Strategic Plan in the *Delivery Program 2022-2026*. The Delivery Program sets out the services, outlines projects Council plans to undertake and the budget and expenditure. It covers the period 1 July 2022 to 30 June 2026.

The Operational Plan is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan and the Delivery Program. An Operational Plan, inclusive of a detailed budget, is prepared each year and adopted, detailing the projects and services to be undertaken.



ABOUT THE OPERATIONAL PLAN

The Operational Plan is Council's annual action plan for achieving the community priorities outlined in the Community Strategic Plan and the Delivery Program, as illustrated in the following diagram.



The plan has been prepared accordance with Section 405 of the *Local Government Act 1993* and Clause 203 of the *Local Government (General) Regulation 2021*.

The Operational Plan allocates responsibility for each project and service, and specifies the service reviews to be undertaken during the financial year. The Plan includes a detailed budget and allocates responsibilities for each project and annual statement of revenue policy. This includes:

- estimated income and expenditure
- ordinary rates and special rates - refer to Appendix 2: Revenue Policy 2022/23
- proposed fees and charges (refer top the separate Fees & Charges Schedule 2022/23)
- proposed pricing methodology
- proposed borrowings

The plan includes measures to determine the effectiveness of the projects and services undertaken. In accordance with legislative requirements, budget review statements and a revision of estimates must be reported to the Council within two months after the end of each quarter (except the June quarter). Council reviews and reports to the community on progress against the Operational Plan quarterly, using traffic light reporting to track project status.

How to read the Plan

The plan is presented in accordance with the organisational structure - all projects, services and financial estimates are grouped by Division and Department.

Each project is identified in a table as demonstrated below:

Code	4-digit number showing linkage to the strategies (3-digit) and outcomes (2-digit) of the Community Strategic Plan/Delivery Program
Project	Description of each project
QBL Link	The quadruple bottom line (QBL) element the project relates to

Responsible Officer	The officer responsible for implementation of the project
Timing	The quarter the project will commence and conclude

Each service is identified in a table as demonstrated below:

Code	Each service has been assigned a number (listed consecutively in the Delivery Program)
Service	Name of each service
Description	Description of each service
QBL Link	The quadruple bottom line (QBL) element the service relates to

BUDGETED INCOME STATEMENT

The information below shows the overall budget allocated to delivery of this plan. Over the page, the financial estimates are summarised by Direction.

	2022/23 Budget (\$,000)
Income from continuing operations	
Revenue:	
Rates and annual charges	72,409
Users fees and charges	29,592
Other revenue	9,087
Grants and contributions provided for operating purposes	5,457
Grants and contributions provided for capital purposes	8,024
Interest and investment income	1,384
Other income	5,881
Total income from continuing operations	131,834
Expenses from continuing operations	
Employee benefits and on-costs	49,083
Materials and services	45,225
Borrowing costs	1,533
Depreciation and amortisation	23,937
Other expenses	3,475
Net losses from the disposal of assets	547
Total expenses from continuing operations	123,800
Net operating result	8,034
Net operating result before grants and contributions provided for capital purposes	10

FINANCIAL ESTIMATES

Division: City Strategy	
	BUDGET
	2022/23
	(\$)
Capital expenditure	30,000
Operating expenditure	15,735,014
Expenditure total	15,765,014
Capital income	-
Operating income	-11,367,723
Income total	-11,367,723
Net	
income/Expenditure	4,397,291

Division: Community & Library Services	
	BUDGET
	2022/23
	(\$)
Capital expenditure	628,500
Operating expenditure	7,503,651
Expenditure total	8,132,151
Capital income	-56,700
Operating income	-1,176,786
Income total	-1,233,486
Net	
income/Expenditure	6,898,665

Division: Corporate Services	
	BUDGET
	2022/23
	(\$)
Capital expenditure	1,439,198
Operating expenditure	17,957,563
Expenditure total	19,396,761
Capital income	-
Operating income	-55,464,710
Income total	-55,464,710
Net	
income/Expenditure	-36,067,949

Division: Governance	
	BUDGET

	2022/23 (\$)
Capital expenditure	-
Operating expenditure	6,158,349
Expenditure total	6,158,349
Capital income	-
Operating income	-50,400
Income total	-50,400
Net	
income/Expenditure	6,107,949

Division: Engineering & Property Services

	BUDGET 2022/23 (\$)
Capital expenditure	61,897,972
Operating expenditure	16,559,978
Expenditure total	78,457,950
Capital income	-4,000,000
Operating income	-33,995,361
Income total	-37,995,361
Net	
income/Expenditure	40,462,589

Division: Open Space & Environmental Services

	BUDGET 2022/23 (\$)
Capital expenditure	6,447,500
Operating expenditure	33,230,178
Expenditure total	39,677,678
Capital income	-1,967,110
Operating income	-21,755,300
Income total	-23,722,410
Net	
income/Expenditure	15,955,268

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

The Open Space and Environmental Services (OSE) Division's responsibilities include environmental, waste management, natural resource management and the management of parks and reserves. North Sydney Olympic Pool, North Sydney Oval, recreational planning, street cleaning, and landscaping planning and design is also managed by this Division.

FINANCIAL SUMMARY

		2022/23
		BUDGET
Environment Services		
Expenditure	Capital	-
	Operating	21,840,173
Expenditure Total		21,840,173
Income	Capital	-
	Operating	-20,333,752
Income Total		-20,333,752
Total		1,506,421
Landscape Planning & Design		
Expenditure	Capital	-
	Operating	884,359
Expenditure Total		884,359
Income	Capital	-
	Operating	-9,000
Income Total		-9,000
Total		875,359
North Sydney Olympic Pool		
Expenditure	Capital	-
	Operating	70,000
Expenditure Total		70,000
Income	Capital	-
	Operating	11,600
Income Total		11,600
Total		81,600
North Sydney Oval & Function Centre		
Expenditure	Capital	25,000
	Operating	1,727,176
Expenditure Total		1,752,176
Income	Capital	-
	Operating	-837,848
Income Total		-837,848
Total		914,328
Parks & Reserves		

		2022/23
		BUDGET
Expenditure	Capital	6,422,500
	Operating	8,708,470
Expenditure Total		15,130,970
Income	Capital	-1,967,110
	Operating	-586,300
Income Total		-2,553,410
Total		12,577,560
Grand Total		
Total Expenditure	Capital	6,447,500
	Operating	33,230,178
Expenditure Total		39,677,678
Income	Capital	-1,967,110
	Operating	-21,755,300
Income Total		-23,722,410
Total		15,955,268

PROJECTS & SERVICES BY DEPARTMENT**Environmental Services**

The Environmental Services Department provides and manages contracted waste collection and disposal including clean up service and promotes and encourages waste minimisation and recycling in the community. Provides information and education to the community and Council staff on environmental sustainability. Administers the Tree Preservation Order Policy. Provides street and gutter cleaning in commercial centres and removes waste from parks and litter bins.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt and Plot Community Participation Programs	ENV	Manager Environmental Services	●	●	●	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	Manager Environmental Services	●	●	●	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	Manager Environmental Services	●	●	●	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Manager Environmental Services	●	●	●	●
1.1.1.05	Review the Natural Area Survey	ENV	Manager Environmental Services	●	●	●	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Manager Environmental Services	●	●	●	●
1.1.2.02	Manage the Streets Alive Program	ENV	Manager Environmental Services	●	●	●	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	Manager Environmental Services	●	●	●	●
1.1.3.02	Implement water quality improvement programs	ENV	Manager Environmental Services	●	●	●	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	Manager Environmental Services	●	●	●	●
1.2.1.02	Implement the Environmental Sustainability Strategy Action Plan	ENV	Manager Environmental Services	●	●	●	●
1.2.1.03	Implement the Green Events and Community Workshops Program	ENV	Manager Environmental Services	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1.04	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	Manager Environmental Services	●	●	●	●
1.2.1.05	Implement energy and water conservation community and business education programs	ENV	Manager Environmental Services	●	●	●	●
1.2.1.06	Implement the Community Waste Education Program	ENV	Manager Environmental Services	●	●	●	●
1.2.1.07	Reduce energy and water use to reach reduction goals	ENV	Manager Environmental Services	●	●	●	●
1.2.1.08	Increase Council's renewable energy capacity	ENV	Manager Environmental Services	●	●	●	●
1.2.1.09	Participate in the NSROC Waste Strategy	ENV	Manager Environmental Services	●	●	●	●
1.2.1.10	Support the Fire Service in the management of bushfire risk	ENV	Manager Environmental Services	●	●	●	●
1.2.1.11	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Manager Environmental Services	●	●	●	●
1.2.2.02	Coordinate a Sustainability Festival at the Coal Loader	ENV	Manager Environmental Services	●	●	●	●
1.3.1.01	Implement the Street Tree Strategy	ENV	Manager Environmental Services	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Manager Environmental Services	●	●	●	●
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	Manager Environmental Services	●	●	●	●
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Manager Environmental Services	●	●	●	●

Code	Service	Description
S1	Bushland Program	Management of the Bushcare Program, e-newsletter and tree planting events
S2	Environmental Community News	Production of a Green, Streets Alive and Bushcare newsletter

S3	Environmental grant program administration	Administer and project manage the environmental grant programs to local schools
S4	Dumped rubbish response	Responding to dumped rubbish removal requests
S5	Pest management	Management of pest animals through appropriate control measures
S6	Tree preservation order administration	Assessment of pruning and tree removal applications in accordance with policy and service level agreements

Landscape Planning & Design

The Landscape Planning and Design Department prepare and coordinate a range of plans and project designs for Council's parks and reserves improvement programs. Coordinates recreation planning activities. The department also facilitates the construction of new and upgraded landscapes throughout North Sydney.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	ENV	Landscape Planner/Architect	●	●	●	●
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	SOC	Landscape Planning & Design	●	●	●	●
1.4.1.04	Review the St Leonards Park Plan of Management	ENV	Landscape Planning & Design	●	●	●	●
1.4.1.05	Upgrade the amenities block at Berry Island	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.1.19	Upgrade St Leonards Park Playground	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.1.21	Prepare the Cammeray Park Masterplan	SOC	Landscape Planning & Design	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Landscape Architect/Project Co-ordinator	●	●	●	●
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to Aboriginal land claim)	SOC	Director Open Space & Environmental Services	●	●	●	●
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	Director Open Space & Environmental Services	●	●	●	●

Code	Service	Description
S8	Recreation and sport facilities and programs	Administration and project management of capital works programs. Provision of recreational, and sporting facilities.
S9	Recreation planning	Provision of planning and advice on the management of Council's open space

North Sydney Olympic Pool

The North Sydney Olympic Pool Department coordinates the operation of Pool complex including provision of aquatic and fitness facilities and programs.

Code	Service	Description
S10	North Sydney Pool programs	Provision of health and fitness programs; Learn to Swim and swimming development programs at North Sydney Olympic Pool

North Sydney Oval & Function Centre

The North Sydney Oval & Function Centre Department coordinates the operation of North Sydney Oval including the Mollie Dive Function Centre, including managing bookings and functions.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	Manager North Sydney Oval	●	●	●	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	Manager North Sydney Oval	●	●	●	●
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	Manager North Sydney Oval	●	●	●	●

Code	Service	Description
S11	Mollie Dive Function Centre	Management of the Mollie Dive Function Centre

Parks & Reserves

The Parks and Reserves Department maintains Council's parks and reserves, sporting fields and street trees to improve the overall appearance of the local government area and provide a network of open space.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.3.1.01	Implement the Street Tree Strategy	ENV	Parks & Reserves	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Parks & Reserves	●	●	●	●
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.13	Undertake feasibility study and community engagement to install an additional full-size playing field at Primrose Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	Parks & Reserves	●	●	●	●

Code	Service	Description
S12	MacCallum Pool	Provision of outdoor ocean pool for public recreational and fitness use
S13	Open space, facilities and streetscape maintenance	Maintenance of open space, recreation facilities and streetscapes
S14	Weed control	Monthly treatment of weeds in footpaths and roundabouts across the LGA.

ENGINEERING & PROPERTY SERVICES DIVISION

The Engineering and Property Services (EPS) Division is responsible for the delivery of municipal infrastructure. Activities include the design, construction and maintenance of built assets including community facilities, local roads, footpaths and drainage. The Division delivers capital works projects, manages traffic operations and facilities, provides road safety education programs and manages Council's fleet and plant. The Division is also responsible for parking meters, parking stations and management of Council's commercial property portfolio.

FINANCIAL SUMMARY

		2022/23 BUDGET
Asset Management/Engineering		
Expenditure	Capital	14,099,325
	Operating	9,408,765
Expenditure Total		23,508,090
Income	Capital	-
	Operating	-16,185,115
Income Total		-16,185,115
Total		7,322,975
Project Management		
Expenditure	Capital	2,480,000
	Operating	109,500
Expenditure Total		2,589,500
Income	Capital	-
	Operating	-498,000
Income Total		-498,000
Total		2,091,500
Property Assets		
Expenditure	Capital	43,968,647
	Operating	4,872,267
Expenditure Total		48,840,914
Income	Capital	-4,000,000
	Operating	-7,163,124
Income Total		-11,163,124
Total		37,677,790
Traffic & Transport Operations		
Expenditure	Capital	1,350,000
	Operating	1,555,684
Expenditure Total		2,905,684
Income	Capital	-
	Operating	-388,775
Income Total		-388,775
Total		2,516,909
Works Engineering		
Expenditure	Capital	0
	Operating	613,762

		2022/23
		BUDGET
Expenditure Total		613,762
Income	Capital	0
	Operating	-9,760,347
Income Total		-9,760,347
Total		-9,146,585
Grand Total		
Total Expenditure	Capital	61,897,972
	Operating	16,559,978
Expenditure Total		78,457,950
Income	Capital	-4,000,000
	Operating	-33,995,361
Income Total		-37,995,361
Total		40,462,589

PROJECTS & SERVICES BY DEPARTMENT**Asset Management**

The Department conducts periodic asset condition inspections and prepares and implements the suite of asset management plans per asset class , to support the Asset Management Strategy. The Department also coordinates responses to local emergencies.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.01	Review the Asset Management Plans per asset class	SOC	Asset Manager	●	●	●	●
2.1.1.02	Implement the Asset Management Plans per asset class	SOC	Asset Manager	●	●	●	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Asset Manager	●	●	●	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	Asset Manager	●	●	●	●

Code	Service	Description
S15	Local Emergency Management Committee	Chairing the Local Emergency Management Committee.
S16	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.
S17	Respond to emergencies	Respond to emergencies as they arise
S18	Asset management system management and maintenance	Maintain Council's asset management system, and all asset reporting through Council's fully integrated Corporate Asset Management System (CAMs).
S19	Banner program	Management of seasonal banners and event banners and installation of banner poles
S35	Outdoor dining and trading	Assessment of outdoor dining applications in accordance with Council's Outdoor Dining Policy and Council's Outdoor Licence Agreements.

Engineering Infrastructure

The Engineering Infrastructure Department manages Council's major capital works infrastructure programs including roads, footpaths, drainage and seawalls. Responsibilities include preparation of detailed design plans and estimates, preparation of tender and contract documents and tender management for capital works programs.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.2.01	Prepare the Flood Study	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.01	Prepare the Lighting Strategy	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.03	Upgrade streetscape lighting in village centres	SOC	Manager Engineering Infrastructure	●	●	●	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Manager Engineering Infrastructure	●	●	●	●

Code	Service	Description
S27	Gateway treatments	Investigation and renewal of gateway treatments
S28	Graffiti removal	Removal of reported graffiti from public and private property and identified priority sites in accordance with Council's Graffiti Removal Policy
S29	Infrastructure levy program administration	Administration and project management of all capital works programs that are funded through the infrastructure levy.
S30	Infrastructure maintenance	Implementation of the infrastructure maintenance program in accordance with Council's Asset Management Plans
S31	Infrastructure management and construction	Planning, project management and renewal of infrastructure in accordance with Council's Asset Management Plans and the adopted Delivery Program and capital works budgets.
S32	Infrastructure requests	Investigation and response to infrastructure requests in line with service level agreements.
S33	Kerb and Gutter	Inspection, maintenance and renewal of Council's kerb and gutter infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S34	Marine Structures	Inspection, maintenance and renewal of Council's Marine Structures (timber boardwalks, jetties, boat ramps and seawalls) in accordance with Asset Management Plans, adopted Delivery Program and capital works budgets.
S37	Pollution control device cleaning and maintenance	Inspection, cleaning, maintenance and renewal of Council's GPTs network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S39	Retaining Walls	Inspection, maintenance and renewal of Council's Retaining Walls in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S41	Safety Barriers	Inspection, maintenance and renewal of Council's safety barriers in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S43	Stormwater/drainage management	Inspection, cleaning, maintenance and renewal of Council's stormwater and drainage network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S49	Street Lighting Improvement Program (SSROC)	Pursuit of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program.

Project Management

The Project Management Department coordinates projects relating to infrastructure assets that require development from conception to various stages of a project's life, including project formulation, programming, estimates, planning and design, delivery of building upgrade projects, internal workspace fit outs and coordination of Council's streetscape works program.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.05	Redevelop the North Sydney Olympic Pool complex	SOC	Director Engineering & Property Services	●	●	●	●

Code	Service	Description
S38	Project Management	Preparation of concept design briefs and plans in the program. Management of internal staff, stakeholders, consultants and contractors responsible for project delivery.
S46	Streetscape committees	Engagement with local businesses and Mainstreet Committee representatives, for the to manage the levies raised by Council and the preparation of capital works programs for the villages

Property Assets

The Property Assets Department is responsible for property transactions associated with the acquisition, sale, lease, license and hire of Council's property. The Department maintains Council owned property assets and coordinates the preparation an implementation of property asset management plans.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.06	Identify commercial opportunities on Council's land and building assets	SOC	Manager Property Assets	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Manager Property Assets	●	●	●	●
2.1.2.02	Review the Joint Emergency Plans	SOC	Manager Property Assets	●	●	●	●

Code	Service	Description
S20	Bus shelters	Provision of bus shelters
S21	Capital Renewal Program - building construction	Overseeing the resourcing, budgeting, staff skill sets, planning, Project management and contract management services for Council's Engineering Infrastructure assets
S23	Community facilities management	Provision and maintenance of community facilities
S24	Council building cleaning and maintenance	Cleaning and Maintenance of Council owned buildings and facilities in accordance with contract cleaning arrangements.
S25	Council buildings lease management	Management of Council's commercial property portfolio through a third party service provider to maximise return

		with minimum risk to Council. Oversee the management of revenue raised through the property portfolio in accordance with the adopted fees and charges.
S36	Plant and fleet management	Management of Council's plant, equipment and fleet

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.06	Identify commercial opportunities on Council's land and building assets	SOC	Manager Property Assets	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Manager Property Assets	●	●	●	●
2.1.2.02	Review the Joint Emergency Plans	SOC	Manager Property Assets	●	●	●	●

Traffic & Transport Operations

Traffic and Transport Operations investigates, analyses, designs and provides advice on traffic and transport matters, assesses the need for and coordinates installation and maintenance of traffic facilities; and manages on street parking. It also coordinates the North Sydney Traffic Committee, and provides road safety education and sustainable transport programs. This Department is also responsible for managing Council's parking meters and metered parking spaces across the LGA.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.3.3.02	Implement the ICS Priority Route 2 - Active Transport at Young Street	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.3.3.03	Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.4.2.01	Manage car share parking	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.4.2.03	Expand the parking meter network	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.4.2.04	Replace parking meters	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Service	Description
S42	Signage and street sign and lines replacement	Maintenance of street and traffic lines and signs in accordance with the LATMs and Council's Asset Management Plans, Delivery Program and capital works budgets.
S47	Parking management	Oversee the management of on-street parking provisions in the North Sydney LGA
S48	Road and traffic permits	Assess, issue and regulate road and traffic permits for temporary third-party works. Manage road and traffic permit revenue in accordance with adopted fees and charges
S50	Traffic Committee	Management and facilitation of North Sydney Council's Traffic Committee meetings, agendas and reports to Council.
S51	Traffic Facilities - LATMs	Inspection, maintenance and renewal of Council's traffic facilities identified in LATMs and Council's Asset

Code	Service	Description
		Management Plans for Traffic Facilities, adopted Delivery Program and capital works budgets.
S52	Traffic grant applications	Preparation of funding grant submissions to TfNSW and federal government agencies for traffic and road safety projects.
S53	Traffic investigations	Undertaking traffic investigations in accordance with the Traffic Committee and projects in Council's adopted LATMs.
S54	Traffic management designs	Preparation of traffic management designs and documentation in accordance with the resolutions of Council's Traffic Committee and with the projects identified in Council's adopted LATMs.

Works Engineering

The Works Engineering Department manages Council's plant and fleet, car parking stations and graffiti removal from Council and private property (where property owners participate in Council's graffiti removal program). The Department also implements roads, footpaths, kerb and gutter, stormwater drainage, marine structures, road furniture, fences, street lighting, retaining walls and bus shelters maintenance program.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Manager Works Engineering	●	●	●	●

Code	Service	Description
S22	Car parking stations maintenance and management	Maintenance and management of Council's car parks including capital works projects, equipment, contract management and revenue in accordance with the adopted fees and charges.
S26	Footpaths, stairs and cycleways maintenance	Inspection, maintenance and renewal of Council's Footpaths, Stairs and Cycleways
S40	Roads construction and maintenance	Planning, building and maintenance of local roads in accordance with Council's Asset Management Plans, the Delivery Program and capital works budgets.
S44	Street furniture and Road infrastructure cleaning, maintenance and replacement	Cleaning, maintenance and replacement of Council owned street furniture and road infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S45	Vehicle and plant replacement and maintenance	Servicing and replacement of all Council vehicles and items of plant in accordance with the Asset Management Plans. Managing Council's Fleet and Plant Replacement Program

CITY STRATEGY DIVISION

The City Strategy (CIS) Division's key responsibilities include strategic land use planning, including heritage controls and economic development. Other regulatory functions include development assessment, environmental health and building compliance, parking compliance and ranger services.

FINANCIAL SUMMARY

		2022/23 BUDGET
Administration		
Expenditure	Capital	-
	Operating	1,443,978
Expenditure Total		1,443,978
Income	Capital	-
	Operating	-290,000
Income Total		-290,000
Total		1,153,978
Development Services		
Expenditure	Capital	-
	Operating	3,284,105
Expenditure Total		3,284,105
Income	Capital	-
	Operating	-3,889,000
Income Total		-3,889,000
Total		-604,895
Environment & Building Compliance		
Expenditure	Capital	-
	Operating	2,303,366
Expenditure Total		2,303,366
Income	Capital	-
	Operating	-366,600
Income Total		-366,600
Total		1,936,766
Ranger & Parking Services		
Expenditure	Capital	30,000
	Operating	6,186,500
Expenditure Total		6,216,500
Income	Capital	-
	Operating	-6,020,000
Income Total		-6,020,000
Total		196,500
Strategic Planning		

		2022/23 BUDGET
Expenditure	Capital	-
	Operating	2,517,065
Expenditure Total		2,517,065
Income	Capital	-
	Operating	-802,123
Income Total		-802,123
Total		1,714,942
Grand Total		
Total Expenditure	Capital	30,000
	Operating	15,735,014
Expenditure Total		15,765,014
Income	Capital	-
	Operating	-11,367,723
Income Total		-11,367,723
Total		4,397,291

PROJECTS & SERVICES BY DEPARTMENT

Development Services (including Admin Services)

The Development Services Department assesses development applications, issues building related certificates, notices and orders. The team conducts inspections and regulates building standards including fire safety in accordance with statutory requirements. The Department provides advice and information on planning development and building matters in order to guide customers through the development process. The Department coordinates the North Sydney Independent Planning Panel (NSIPP) and the Design Excellence Panel (DEP).

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.2.04	Conduct the Design Excellence Panel	SOC	Manager Development Services	●	●	●	●

Code	Service	Description
S70	Footpath approvals	Assessment and determination of footpaths and other works associated with development
S71	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions
S72	North Sydney Local Planning Panel	State-mandated determining body authorised to determine development applications and other planning matters
S76	Planning codes and publications	Preparation of planning codes and publications.
S77	Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councillors to support decision making.
S78	Planning proposals	Consideration and preparation of planning proposals
S79	Pre-lodgement service	Provision of development application advice to development applicants prior to lodgement
S80	Regulatory approvals	Processing building, land use and subdivision consents in accordance with legislation.
S84	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system

Environmental & Building Services

The Environmental and Building Compliance Department is responsible for the enforcement of building and health related regulatory services, including the enforcement of unauthorised works and land use, pollution complaints and routine health inspections of food and other premises and cooling towers.

Code	Service	Description
S58	Acceptance of development applications	Acceptance and registration of development applications
S60	Boarding house inspection program	Inspection of places for shared accommodation for occupant safety.

Code	Service	Description
S61	Building compliance investigations	Enforcement of building legislation. Investigating and monitoring development on private land to determine requirements for development approval, or legal action.
S62	Building consents	Ensure building works meet approved building consents. Administering the occupancy provision of the Building Code of Australia. Issuing building certificates.
S63	Commercial swimming pool inspection program	Commercial swimming pool inspection to ensure safety and hygiene.
S64	Construction approvals	Issuing of construction certificates as a certifying authority as part of the building certification process including construction certificates, complying development certificates, occupation certificates, subdivision certificates, building certificates, swimming pool certificates.
S65	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.
S66	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately.
S67	Development assessment	Assessment and determination of applications for development consent. Administration of developer contributions.
S68	Engineering approvals - Driveway Crossings	Assessment and determination of driveway crossing applications
S69	Environment and health investigations and audits	Responding to health or safety matters and unauthorised uses of land. Monitoring air and noise pollution compliance. Undertaking environmental audits and preparation of detailed reports on audits.
S75	Compliance inspections	Inspection of public entertainment spaces and shared accommodation to ensure they are safe.
S81	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation.
S83	Skin penetration premise inspection program	Inspection of all skin penetration premises.
S88	Wastewater on-site systems inspection program	Monitoring of compliance with legislation

Ranger & Parking Services

The Ranger and Parking Services Department is responsible for administering parking enforcement practices, including the management of on and off street parking. The Department provides regulatory services in the areas of public safety, pollution incidents, abandoned articles/vehicles and animal control.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	Manager Ranger & Parking Services			●	●

Code	Service	Description
S57	Abandoned trailers, trolleys and vehicles	Ensuring compliance with the compounding act, managing abandoned items in the LGA
S59	Companion animal management	Monitoring companion animal behaviours and action in accordance with the Companion Animal Act. Delivery of companion animal education. Resolving complaints about animals and inspection of premises with dangerous or restricted breed dogs.
S74	Parking enforcement	Provision of parking patrols and enforcement of laws relating to road rules. Education of public regarding road rules.

Strategic Planning

The Strategic Planning Department develops strategic land use related policy including planning instruments, heritage conservation, and statutory obligations. The Department provides guidance, information and assistance to Council, staff and the community on land use planning matters and Council's planning and heritage conservation policies. It prepares and implements urban design strategies to complement the growth and development of North Sydney, and facilitates and supports economic development.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	Manager Strategic Planning	●	●	●	●
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	Manager Strategic Planning	●	●	●	●
3.1.1.02	Support the local Chambers of Commerce and peak bodies representing local businesses	SOC	Manager Strategic Planning	●	●	●	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	Manager Strategic Planning	●	●	●	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Manager Strategic Planning	●	●	●	●
3.1.4.01	Promote commercial centre activity in Council publications	ECO	Manager Strategic Planning	●	●	●	●
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	SOC	Manager Strategic Planning	●	●	●	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Manager Strategic Planning	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.2.2.02	Participate in the North Sydney Innovation Network	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.01	Implement the Transport Strategy	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.03	Advance land use projects and proposals	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.05	Respond to NSW Government and Greater Cities Commission planning reforms and initiatives	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	Manager Strategic Planning	●	●	●	●

Code	Service	Description
S55	Business support	Council develops business capability to aid economic development through information sharing.
S56	Economic development	Promotion and management of economic development in the LGA
S82	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.
S85	Strategic land use planning and advice	Development and implementation of strategies, policies and plans, such as the Local Environmental Plan, to guide land use and development. Preparation of strategic planning advice, plans and documents that control the use and development of land.
S86	Transport planning	Advocacy and preparation of strategies and policies relating to transport
S87	urban design	preparation of urban design studies and review of significant proposals

COMMUNITY & LIBRARY SERVICES DIVISION

The Community and Library Services (CLS) Division plans and delivers a range of services and programs for seniors and people with special needs, families and children services, youth services and arts and cultural events. The Division is responsible for management of Stanton Library and the North Sydney Heritage Centre.

FINANCIAL SUMMARY

		2022/23 BUDGET
Community Development		
Expenditure	Capital	144,000
	Operating	3,786,494
Expenditure Total		3,930,494
Income	Capital	-
	Operating	-906,586
Income Total		-906,586
Total		3,023,908
Library Services		
Expenditure	Capital	484,500
	Operating	3,717,157
Expenditure Total		4,201,657
Income	Capital	-56,700
	Operating	-270,200
Income Total		-326,900
Total		3,874,757
Grand Total		
Total Expenditure	Capital	628,500
	Operating	7,503,651
Expenditure Total		8,132,151
Income	Capital	-56,700
	Operating	-1,176,786
Income Total		-1,233,486
Total		6,898,665

PROJECTS & SERVICES BY DEPARTMENT**Community Development**

The Community Development Department provides a diverse range of community development activities which support the community. Activities include social services and cultural programs such as family, youth and children's activities and events, community safety, community and neighbourhood centres, community transport, home modification and maintenance, community housing, volunteer capacity building, community information and art exhibitions. The Department plans and delivers a wide range of community events including the North Sydney Art Prize, Harmony Day and Children's Festival.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	Access & Inclusion Co-ordinator	●			
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	Access & Inclusion Co-ordinator		●	●	●
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	Supervisor Family Day Care	●	●	●	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.05	Implement the Family and Children's Services Strategy	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.06	Expand the Family Day Care service	SOC	Supervisor Family Day Care	●	●	●	●
4.1.1.07	Support the local community centres	SOC	Director Community & Library Services	●	●	●	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.10	Provide access to translated information to the community	SOC	Community Information Officer	●	●	●	●
4.1.1.11	Implement the Young People's Strategy	SOC	Youth Services &	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
			Partnerships Co-ordinator				
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Youth Services & Partnerships Co-ordinator	●	●	●	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.1.14	Implement the Older Persons Plan	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.1.15	Provide social and affordable housing	SOC	Director Community & Library Services	●	●	●	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Team Leader Arts & Culture	●	●	●	●
4.1.1.17	Implement drug and alcohol minimisation strategies	SOC	Youth Services & Partnerships Co-ordinator	●	●	●	●
4.1.1.18	Participate in Local Liquor Accords	SOC	Director Community & Library Services	●	●	●	●
4.1.1.25	Develop and review Joint Strategic Plans	SOC	Director Community & Library Services	●	●	●	●
4.1.1.26	Review the North Sydney Community Awards Program	SOC	Manager Community Development	●	●	●	●
4.1.1.27	Prepare the Community Development Strategy	SOC	Director Community & Library Services	●	●	●	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	Director Community & Library Services	●	●		

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.2.03	Review the Homeless Strategy	SOC	Access & Inclusion Co-ordinator	●	●		
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.3.01	Promote Volunteer Week	SOC	Manager Community Development			●	
4.1.2.02	Support annual events recognising volunteers	SOC	Manager Community Development			●	
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	Team Leader Arts & Culture	●	●	●	●
4.2.1.02	Prepare the Public Arts Masterplan	SOC	Team Leader Arts & Culture	●	●		
4.2.1.03	Implement the Arts and Cultural Strategic Plan	SOC	Team Leader Arts & Culture			●	●
4.2.2.01	Support local weekend markets	SOC	Director Community & Library Services	●	●	●	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Youth Services & Partnerships Co-ordinator				●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	Access & Inclusion Co-ordinator				●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Team Leader Arts & Culture	●	●	●	●

Code	Service	Description
S89	Advice and referrals	Provision of advice and referrals in support of key target groups including young people, older people, people with a disability, Aboriginal and Torres Strait Islander people, multi-cultural communities, children and families
S91	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas.
S92	Art events	Art exhibitions including by local artists

Code	Service	Description
S93	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program.
S94	Community grants	Provision of funding annually for non-profit community groups to support community projects. Determination of applications for community grants in accordance with policy.
S95	Community information	Provision of accurate and up to date community information, including update of Community Information Directory Online, Community Directories and the Community Noticeboard Program
S96	Community safety programs	Facilitation of community safety elements with a wide range of programs
S97	James Milson Village	Contribute to strategic direction of James Milson Village
S98	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network.
S99	Public art	Commission and installation of public art.
S100	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays.

Library Services

The Library Services Department promotes literacy and lifelong learning by offering services and activities for all groups in the community including children, youth, seniors and those of non-English speaking background. Stanton Library is part of the Lower North Shore's Shorelink Library Network. Library and historical services are delivered to the North Sydney community at Stanton Library, a home library service, the North Sydney Heritage Centre, Don Bank Museum and Sexton's Cottage Museum.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.09	Increase the diversity of Stanton Library's collection	SOC	Collection Development Librarian	●	●	●	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	Community Development Librarian	●	●	●	●
4.1.1.20	Implement the Stanton Library Masterplan	SOC	Manager Library Services	●	●	●	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	Customer Experience Librarian	●	●	●	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	Customer Experience Librarian	●	●	●	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Customer Experience Librarian	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	Manager Library Services	●	●	●	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Customer Experience Librarian	●	●	●	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Council Historian	●	●	●	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Council Historian	●	●	●	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Council Historian	●	●	●	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	Council Historian	●	●	●	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	Council Historian	●	●	●	●

Code	Service	Description
S101	Aboriginal heritage preservation and promotion	Maintenance, identification and preservation of Aboriginal heritage items and promotion of Aboriginal heritage in North Sydney through Council's partnership with the Aboriginal Heritage Office. Implementation of legislative requirements to ensure Aboriginal and archaeological heritage are conserved and valued.
S102	Digital literacy program	Training for customers and staff in how to use a range of technologies.
S103	Heritage preservation and promotion	Maintenance, identification, preservation and rehabilitation of heritage items and areas and promotion of heritage in North Sydney. Provision of information and advice for North Sydney heritage and heritage conservation
S104	Lending service	Provision of loans, inter branch delivery, and document delivery.
S105	Library Information service	Provision of reference services, general enquiries and local history research.
S106	Local heritage events	Holding of events to celebrate the history and heritage of the North Sydney area in conjunction with Heritage Week and History Week.
S107	North Sydney Heritage centre and museums	Provision of funding to Don Bank Museum to enable care of its heritage collection items, to provide lifelong learning and research. Collection, archiving and provision of primary and secondary material for historical research. Acquiring of items relevant to North Sydney for collections. Holding of events to celebrate the history and heritage of the North Sydney area. Provision of funding to the Nutcote Museum.

Code	Service	Description
S108	Special interest groups	Hosting of special interest groups at the library, including philosophy, English as a second language, book groups, knitting, Writer's and other discussion groups.
S109	Stanton Library e-Bulletin	Production of a Stanton Library e-newsletter.
S110	Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction.
S111	Home Library Service	Provide a selection and delivery service that enables access to library services for housebound and elderly residents and carers in the North Sydney LGA.

CORPORATE SERVICES DIVISION

The Corporate Services Division is responsible for communications, event management, governance, customer services, records management, corporate contract management, financial services including the management of Council's investment portfolio, rates and long term financial planning as well as procurement, and information technology services.

FINANCIAL SUMMARY

			2022/23
			BUDGET
Administration			
Expenditure	Capital		0
	Operating		639,343
Expenditure Total			639,343
Income	Capital		0
	Operating		0
Income Total			0
Total			639,343
Communications & Events			
Expenditure	Capital		1,000
	Operating		2,629,307
Expenditure Total			2,630,307
Income	Capital		0
	Operating		0
Income Total			0
Total			2,630,307
Contracts Management			
Expenditure	Capital		0
	Operating		269,157
Expenditure Total			269,157
Income	Capital		0
	Operating		0
Income Total			0
Total			269,157
Customer Services & Records Management			
Expenditure	Capital		0
	Operating		2,897,358
Expenditure Total			2,897,358
Income	Capital		0
	Operating		-581,700
Income Total			-581,700
Total			2,315,658
Financial Services			
Expenditure	Capital		258,000
	Operating		6,169,566
Expenditure Total			6,427,566
Income	Capital		0

		2022/23
		BUDGET
	Operating	-54,869,510
Income Total		-54,869,510
Total		-48,441,944
Human Resources		
Expenditure	Capital	0
	Operating	1,099,571
Expenditure Total		1,099,571
Income	Capital	0
	Operating	-12,500
Income Total		-12,500
Total		1,087,071
Information Technology		
Expenditure	Capital	1,180,198
	Operating	4,253,261
Expenditure Total		5,433,459
Income	Capital	0
	Operating	-1,000
Income Total		-1,000
Total		5,432,459
Grand Total		
Total Expenditure	Capital	1,439,198
	Operating	17,957,563
Expenditure Total		19,396,761
Income	Capital	0
	Operating	-55,464,710
Income Total		-55,464,710
Total		-36,067,949

PROJECTS & SERVICES BY DEPARTMENT

Communications & Events

The Communications and Events Department develops and implements internal and external communications strategies to inform the community about Council's services, facilities, programs and priorities. The department responds to media enquiries, manages Council's website, and prepares graphic design and printed materials. The Events Team coordinates community events including the Twilight Food Fair, Australia Day BBQ by the Bridge and North Sydney CBD events.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	Team Leader Events	●	●	●	●
5.3.1.01	Review the External Communications Strategy	SOC	Team Leader Communications	●	●		
5.3.1.02	Implement the External Communications Strategy	SOC	Team Leader Communications			●	●
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	SOC	Communications Officer	●	●	●	●
5.3.1.04	Review the Events Strategy	SOC	Team Leader Events	●	●	●	
5.3.1.05	Implement the Events Strategy	SOC	Team Leader Events	●	●	●	●

Code	Service	Description
S148	Website and intranet maintenance	Publishing of up-to-date information in suitable format on website and intranet. Maintenance of navigation structure and links, and presentation styles.

Contracts Management

The Corporate Contracts Department coordinates contract management across the organisation.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.3.01	Review standard contract documents and templates	GOV	Corporate Contracts Manager	●	●		
5.4.3.02	Develop staff corporate contract management training	GOV	Corporate Contracts Manager	●	●	●	●

Customer Services & Records Management

The Customer Services section provides frontline customer service to external customers over the telephone, in person and in writing. The department manages bookings for community and commercial use of Council venues. The Records Management section maintains and provides access to Council documents in accordance with legislative requirements.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.4.01	Implement a Customer Experience Feedback Forum	GOV	Manager Customer Services	●	●	●	●
5.2.4.02	Support IT with the implementation of the Customer Relationship Management System	GOV	Manager Customer Services	●	●	●	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	Manager Customer Services	●	●	●	●

Code	Service	Description
S124	Call centre (telephone enquiry handling)	Timely service, information and referral provided on the Council call centre lines
S129	Counter service (counter enquiry handling)	Timely response to enquiries at the front counter
S132	Document storage, retention and disposal	Maintaining and manage physical records storage facilities in accordance with legislation, manage the digitisation of these records and the retention and disposal processes.
S134	Hiring of community centres	Managing the booking of community activities
S135	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
S134	Hiring of community centres	Managing the booking of community activities
S135	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
S142	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements
S149	Access to public records	Provide access to public records, in accordance with GIPA legislation
S151	After hours' response service	Provision of answering service outside the normal working hours during weekdays, weekends and public holidays
S152	Electronic document management system administration	Administering the electronic document management system, including maintaining indexes used to assist in searches, management and design of workflows, providing training and management of retention and disposal processes

Code	Service	Description
S153	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of Local Government Filming Protocol requirements.
S154	Formal and informal information requests	Responding to Formal Access for Information requests in accordance with GIPA legislation and informal requests in a timely manner.
S158	Incoming document processing	Distribution of contact channels through appropriate systems and processes and any required responses as per agreed procedures
S161	Permits and applications	Receipting and processing of permits and applications

Financial Services (including Procurement Services)

The Financial Services Department is responsible for financial operations, long term financial planning and budgeting and financial control. The Department provides financial analysis, advice, information, and statutory and reporting of Council's budget, financial position and significant projects; and is responsible for the collection of revenue including rates and the payment and recording of transactions of goods and services (accounts payable and accounts receivable) and payroll. Procurement Services is responsible for the acquisition and distribution of goods and services in accordance with legislative requirements and Council's policies.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.4.02	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	Manager Financial Services			●	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Manager Financial Services	●	●	●	●
5.1.4.04	Implement the Payroll, Attendance and Leave Management Audit recommendations	GOV	Manager Financial Services	●	●	●	●
5.1.4.05	Deliver a Cloud based Long Term Financial Model	GOV	Manager Financial Services	●	●	●	●
5.1.4.06	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Manager Financial Services	●	●	●	●
5.4.3.03	Review the Tendering Manual	GOV	Manager Procurement Services	●	●	●	●
5.4.3.04	Review the Procurement Policy and Manual	GOV	Manager Procurement Services	●	●	●	●
5.4.3.05	Achieve best value for goods and services purchased	GOV	Manager Procurement Services	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.3.07	Use Council's buying power and partner with other Council's to achieve best value for goods and services	GOV	Manager Procurement Services	●	●	●	●
5.4.3.08	Ensure Council's procurement compliance with the modern slavery requirements	GOV	Manager Procurement Services	●	●	●	●

Code	Service	Description
S116	Creditor and payment services	Payment for services provided to Council by suppliers.
S117	Financial management and reporting	Preparation of monthly financial reports for managers and analysis for Management Executive; report development; preparation of annual and four yearly budgets; and administration and development of the financial accounting system.
S118	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk.
S119	Payroll	Compilation of time worked records, and preparation of payroll.
S120	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy
S121	Statutory financial reporting	Preparation of statutory financial reports for compliance purposes. Includes recording loan payments, employee leave entitlements, maintenance of financial assets register, and implementation of the relevant reporting Codes.
S112	Accounting administration	Payments and records for all financial transactions.
S113	Rating, Annual Charges and other Revenue	Preparation and issuing of rates account notices, maintenance of rates records, administration of concession applications, administration and collection of accounts receivable, administration of grants received
S150	Administration of approved suppliers	Maintenance of approved suppliers to ensure cost effective and sustainable purchasing across the organisation
S163	Purchasing	Ordering and delivery of materials and supplies for operations
S166	Tender openings	Support staff with the retrieval of tender response documents from both digital and hard copy sources

Human Resources

The Human Resources Department provides support to Council through workforce planning, organisational development and performance management, recruitment and selection processes, and industrial and employee relations. The Department designs and delivers staff development including tailored learning and development programs to meet organisational requirements. Employee wellbeing is a priority for this team with initiatives such as the health matters program provided to staff based on regular feedback.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Manager Human Resources	●	●	●	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Manager Human Resources	●	●	●	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Manager Human Resources	●	●	●	●
5.4.4.05	Implement the Age Management Plan	GOV	Manager Human Resources	●	●	●	●
5.4.4.06	Review the employee value proposition and protocols	GOV	Manager Human Resources	●	●	●	●
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	Manager Human Resources	●	●	●	●
5.4.4.08	Implement the online Human Resources System	GOV	Manager Human Resources	●	●	●	●
5.4.4.09	Ensure Council's compliance as a child safe organisation	GOV	Manager Human Resources	●	●		

Code	Service	Description
S159	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.
S162	Personal performance appraisals	Coordination of biannual performance appraisals for all staff
S164	Recruitment and selection	Structured selection panels to ensure expertise, independence and diversity of background and appointment of the best person for each job. Delivery of induction sessions to provide new employees with an overview of Council's operations
S165	Staff training	Provision of training for staff

Information Technology

The Information Technology Department is responsible for the planning, deployment, management and operation of network infrastructure, applications and systems. Services include security and communications, hardware, software and IT strategic analysis. The Department maintains and administers Council's geographical information systems and the property module of Council's property information system.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.2.1.01	Implement the Smart City Strategy	GOV	Information Technology Manager	●	●	●	●
3.2.2.01	Trial free wi-fi in the CBD	ECO	Information Technology		●	●	●
5.4.1.01	Support the upgrade of Council's corporate Electronic Document Management System	GOV	Information Technology Manager	●	●	●	●
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	Information Technology Manager	●	●		
5.4.1.05	Manage the ongoing integration of the NSW Government e-Planning Portal	GOV	Information Technology Manager	●	●	●	●
5.4.1.07	Implement the Customer Relationship Management System, including the integration of geographic information system	GOV	Information Technology Manager	●	●	●	●
5.4.1.08	Implement the Information and Communication Technology Strategy	GOV	Information Technology Manager	●	●	●	●

Code	Service	Description
S155	ICT infrastructure development and maintenance	Development and maintenance of IT infrastructure. Delivery of all application development and IT Infrastructure projects. Management of Council's telecommunications.
S156	ICT service, operations and support	Delivery of internal IT services including hardware and software and technical support. Resolving all IT help desk requests and service requests within service level agreements. Monitoring of performance for Council managed systems.
S157	ICT systems administration	Maintenance and administration of network applications, databases and system backups
S160	Mapping, spatial and assets information maintenance	Provision of accurate maps, asset inventories and infrastructure information in a mapping format using GIS in a timely manner. Maintenance of the currency and accuracy of Council's spatial/property information system

GOVERNANCE DIVISION

The Governance Division includes the General Manager's Office and is responsible for corporate planning, community engagement including the Precinct System, council and committee services, legal services, risk management and workforce health and safety.

FINANCIAL SUMMARY

		2022/23 BUDGET	
Executive Services			
Expenditure	Capital	-	
	Operating		1,165,408
Expenditure Total			1,165,408
Income	Capital	-	
	Operating	-	
Income Total		-	
Total			1,165,408
Corporate Planning & Engagement			
Expenditure	Capital	-	
	Operating		550,286
Expenditure Total			550,286
Income	Capital	-	
	Operating	-	
Income Total		-	
Total			550,286
Legal Services			
Expenditure	Capital	-	
	Operating		1,855,061
Expenditure Total			1,855,061
Income	Capital	-	
	Operating		-50,400
Income Total			-50,400
Total			1,804,661
Governance & Committee Services			
Expenditure	Capital	-	
	Operating		825,093
Expenditure Total			825,093
Income	Capital	-	

		2022/23 BUDGET	
	Operating	-	
Income Total		-	
Total			825,093
Risk Management/WHS			
Expenditure	Capital	-	
	Operating	1,762,501	
Expenditure Total			1,762,501
Income	Capital	-	
	Operating	-	
Income Total		-	
Total			1,762,501
Grand Total			
Total Expenditure	Capital	-	
	Operating	6,158,349	
Expenditure Total			6,158,349
Income	Capital	-	
	Operating	-50,400	
Income Total		-50,400	
Total			6,107,949

PROJECTS & SERVICES BY DEPARTMENT**Corporate Planning & Engagement**

The Corporate Planning & Engagement Department prepares and reports against statutory and corporate plans and coordinates Council's community engagement activities including administration of the North Sydney Community Precinct System. The Department also maintains Council's corporate policy manual.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	Corporate Planning Coordinator	●	●	●	●
5.1.2.03	Implement the Project Management Framework	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.04	Prepare the annual Operational Plan	GOV	Corporate Planning Coordinator	●	●	●	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	Community Engagement Coordinator	●	●	●	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Community Engagement Coordinator	●	●	●	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	Manager Corporate Planning & Engagement	●	●		
5.2.3.01	Participate in the Resilient Sydney Program	GOV	Manager Corporate Planning & Engagement	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	Corporate Planning Coordinator	●	●	●	●
5.2.3.15	Review Corporate Policy Manual	GOV	Corporate Planning Coordinator	●	●		
5.3.2.07	Implement recommendations from the Precinct System Review	GOV	Manager Corporate Planning & Engagement	●	●	●	●

Code	Service	Description
S114	Annual reporting	Compilation, proofing and production of Council's annual report
S115	Corporate planning and reporting	Preparation, implementation and monitoring of Council's IPR framework. Collation of information on status of projects and services and preparation of reports for the Management Executive, Council and the community
S127	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council
S146	Community engagement	Facilitating opportunities for public participation in decision making. Receiving and processing the community's input. Provide internal support for major project-specific consultation projects
S147	Precinct System	Processing the Council related actions of the Precinct Committees in accordance with agreed service levels. Production and distribution of weekly e-Precinct newsletter.

Council & Committee Services

The Department facilitates and supports Council and Committee meetings, provides administrative support to the Mayor and Councillors and word processing support to the organisation.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.1.01	Implement the Chambers IT upgrade project	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.01	Deliver Councillor Professional Development Program	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.02	Prepare induction program for new term of Council	GOV	Manager Council &	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
			Committee Services				
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.05	Review the Code of Conduct	GOV	Manager Council & Committee Services	●	●		
5.2.2.06	Implement the Code of Conduct	GOV	Manager Council & Committee Services			●	●
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Manager Council & Committee Services	●			
5.2.3.05	Update Committee and Reference Group Charters	GOV	Manager Council & Committee Services	●			
5.2.3.06	Review the Delegations of Authority	GOV	Executive Manager Governance	●			

Code	Service	Description
S125	Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies
S126	Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children.
S128	Council and Committee meetings	Compilation of agendas and business papers for Council and Committees. Venue set up. Minute taking. Distribution of resolutions to affected parties. Maintenance of Resolution Register
S131	Disclosure of interest returns	Distribution of disclosure of interest forms to Councillors and designated staff. Collection, checking and reporting of returns to Council
S136	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations
S137	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighbouring councils
S139	Mayor and Councillor support	Support elected members with policy guidance and background information. Arrange and support meetings and conferences

S140	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council
S141	Public interest disclosures	Facilitate public interest disclosures and record and report disclosures made in accordance with the Public Interest Disclosures Act and Regulations. Undertake privacy training

General Manager's Office

The General Manager leads the organisation and is responsible for the day-to-day management of Council, exercising functions including policies and decisions delegated to them by Council and the appointment, direction and dismissal of staff. The General Manager supports the governing body including the Mayor.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	General Manager	●	●	●	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	General Manager	●	●	●	●
5.1.1.03	Explore and or initiate partnerships when opportunities and funding present themselves	GOV	General Manager	●	●	●	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	General Manager	●	●	●	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	General Manager	●	●	●	●

Code	Service	Description
S122	Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings

Legal Services

The Department provides legal advice to the organisation. The Department also negotiates insurance premiums and manages insurance claims.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	Council Solicitor	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	Council Solicitor	●	●	●	●

Code	Service	Description
S138	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications

Risk Management/Work Health & Safety

The Risk Management section implements risk management strategies, monitoring implementation of the risk management program and the business continuity program. This section coordinates Council's Internal Audit and Audit Risk and Improvement Committee. The Work Health and Safety section implements strategies for improvement of work health and safety and delivers injury management programs.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Executive Manager Governance	●	●	●	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Executive Manager Governance	●	●	●	●
5.2.3.09	Reduce lost time injuries	GOV	WHS Coordinator	●	●	●	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	WHS Coordinator	●	●	●	●

Code	Service	Description
S123	Audit and Risk Committee management	Facilitation of the Audit and Risk Committee. Provision of support services for Audit and Risk Committee meetings
S143	Risk management training and awareness	Delivery of risk management training and awareness program across Council
S144	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule
S145	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals

COMMUNITY ENGAGEMENT

A mix of representative and opt-in consultation methods were used to inform the Community Strategic Plan and the Delivery Program/Operational Plan.

Customer Satisfaction Survey 2020

Council conducts a periodic survey to measure satisfaction with our services and gather information what stakeholders see as the most important priorities for the next 10 years. This assists with prioritising funding of Council activities (services and projects) as well as informed this plan.

The 2020 survey, undertaken by Jetty Research, sought feedback from representative sample of 400 residents and 200 businesses. Key findings from the survey were:

- 75% of residents agree North Sydney has a strong sense of community
- 90% of residents perceive their quality of life as very good to excellent
- 87% of businesses are satisfied with North Sydney as place to do business
- 54% of residents are satisfied with North Sydney's strategic direction
- 68% of businesses are satisfied with North Sydney's strategic direction

Respondents' top priorities are:

Residents	<ul style="list-style-type: none"> • a focused and carefully planned approach to future development (38%) • parking (29%) • managing population growth/density (21%) • traffic management (20%) • maintenance/development of parks and bushland (10%)
Businesses	<ul style="list-style-type: none"> • increasing parking availability (55%) • development planning (14%) • traffic flow management (14%) • support for local business/commerce (8%) • maintenance of public spaces/green spaces (5%)

Residents and businesses rated their satisfaction with key Council services and facilities. Lowest rated services indicate priorities for improvement to be addressed through the Delivery Program/Operational Plan.

Residents	<ul style="list-style-type: none"> • maintenance of parks, ovals and bushland areas (91%) • feeling safe in North Sydney (90%) • look and feel of North Sydney as a whole (88%) • cleanliness of roads and footpaths (86%) • waste and recycling collection services (84%) • recreation facilities (82%) • appearance of village areas/plazas (78%) • appearance of public spaces in the North Sydney CBD (73%) • maintenance of commercial areas/plazas (73%) • maintenance of local roads and footpaths (73%) • Stanton Library (69%) • Council run community events (69%) • customer service/information provided by staff (64%)
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	<ul style="list-style-type: none"> • management of traffic flow on local roads (63%) • quality of commercial and residential development (58%) • policing of parking (52%) • pedestrian and cycle paths (52%) • range of arts and cultural experiences (51%) • community centres and halls (50%) • North Sydney Olympic Pool (49%) • provision of parking (46%) • range of public art (41%) • children's services - family day care and vacation care (26%)
Businesses	<ul style="list-style-type: none"> • cleanliness of roads and footpaths (82%) • look and feel of North Sydney as a whole (79%) • look and feel of commercial centres and villages (74%) • maintenance of local roads and footpaths (73%) • maintenance of commercial areas/plazas (70%) • quality of commercial and residential development (61%) • management of traffic flow on local roads (60%) • customer service/information provided by staff (55%) • policing of parking (45%) • Council's businesses processes (37%) • Provision of parking (35%)

Liveability Census 2021

Place Score's 2021 *Liveability Census* is an independent opt-in survey revealing liveability strengths and best place attributes. 401 residents shared what matters most (care factor/community values) and 380 residents rated their suburb (performance). This achieved a 95% confidence level (+/- 5%) consistent with Council's Community Survey. However, the under 25 years age group was underrepresented and females than males participated.

The top three liveability strengths (attributes of community importance) are:

- connectivity - proximity to other neighbourhoods, employment centres, shops
- landscaping and natural elements - street trees, planting, water features
- access to neighbourhood amenities - cafes, shops, health and wellness services

The top three priorities for the North Sydney LGA are:

- protection of the natural environment
- quality of public space - footpaths, verges, parks etc.
- access and safety of walking, cycling, public transport - signage, paths, lighting etc.

The following table compares the best and worst performing place attributes (strengths and weaknesses) for the North Sydney LGA compared with the national average (shown in brackets):

Top 5 Strengths	Top 5 Weaknesses
1. Things to do in the evenings - bars, dining, cinema, live music etc (+17%) 2. Evidence of community activity -	1. Ease of driving and parking (-8%) 2. Range of housing prices and tenures - low to high \$, buy or rent etc (-6%) 3. Child services - child care, early

Top 5 Strengths	Top 5 Weaknesses
volunteering, gardening, art, community organised events etc (+15%) 3. Local history, historic buildings or features (+14%) 4. Sense of personal safety - for all ages, genders, day or night (+12%) 5. Access to neighbourhood amenities - cafes, shops, health and wellness services etc (+12%)	learning, after school care, medical etc (-2%) 4. Physical comfort - including noise, smells, temperature etc (0%) 5. Spaces suitable for play - from toddlers to teens (+1%)

Source: Place Score 2021 Australian Liveability Census

Community Engagement Strategy

In accordance with Council's adopted Community Engagement Strategy, Council also invited feedback via a two-stage consultation process:

Stage 1	October to December 2021 - feedback was invited via an online survey seeking to prioritise the Outcomes and Strategies in the 2018 plan, submissions, mapping tool, photo sharing (encouraging our community to what they love most about the North Sydney LGA e.g. favourite location, feature or experience with the hashtag #mynorthsydney), story sharing and children's artwork (12 years and under were invited to visually depicted their vision for the future of the North Sydney LGA).
Stage 2	May to June 2022 - public exhibition of the draft plan for 28 days, during which time submissions were invited and an online information session open to the community provided an opportunity to ask questions about the draft plan.

In summary, the top 10 priorities identified via the consultation were (not in any priority order):

1. Open space/green space
2. Sporting facilities - indoor, outdoor and water sports
3. WHT and Warringah Freeway Upgrade - impact on Cammeray Park, Berry's Bay, tree loss and unfiltered stacks
4. Planning controls/studies - managing development to meet growth
5. Heritage conservation and promotion
6. Traffic and parking issues (various)
7. Community services and facilities
8. Improving connection with the community
9. Enhancing communications and engagement
10. Leadership, good governance and transparency

SERVICE REVIEWS

Council is required to detail within the Delivery Program, the areas of service that will be reviewed during the term, and how we will engage with stakeholders to determine service level expectations.

The annual Operational Plan specifies the reviews to be undertaken each year.

The areas of service that the Council will review/audit during 2022/23 are:

- Community centres
- Corporate planning
- Cyber security
- Enterprise risk management
- Fraud and corruption prevention
- Heritage controls
- Human Resources
- Legal Services
- Project Management
- Records management

Recommendations arising from the following recently completed service reviews/audits will also be implemented during 2022/23:

- Children services
- Contacts management
- Development assessment
- Food inspections
- Human resources including payroll

Council is required to have a formalised service review program in place following the 2024 local government elections. This framework will be developed between over the next two years and commence with the next IP&R cycle.

Service Levels

Council periodically undertakes a Customer Satisfaction Survey to benchmark satisfaction with our services and facilities. We use the findings to inform planning and improvement of our programs, policies and services.

As outlined in the *Asset Management Strategy*, in 2024/25 Conduct will conduct detailed community consultation regarding Levels of Service per asset class, to enhance understanding of the relationship between desired levels of service, their associated costs, and willingness and/or capacity to pay.

RESOURCING THE PLAN

The Delivery Program/Operational Plan informs and is informed by Council's Resourcing Strategy. The Resourcing Strategy identifies that Council needs adequate income to maintain existing services and infrastructure at a high standard, to replace ageing infrastructure and to provide additional infrastructure. This means ensuring we have access to the money, time, assets and people to achieve the outcomes as identified in the Community Strategic Plan.

Rates Information

Appendix 2 details Council's annual Revenue Policy, which details estimated income and expenditure, ordinary rates and special rates (detailed below), proposed fees and charges, proposed pricing methodology and proposed borrowings.

Council has resolved to operate under the Planned Scenario of the Long Term Financial Plan, inclusive of an Additional Special Variation (ASV) in Year 1 only, for a one off, permanent variation under section 508(2) of the *Local Government Act 1993*.

In summary, the total amount ratepayers pay annually will depend on how each property is affected by the following factors:

- Rate peg - Council rates are regulated in NSW under an arrangement known as 'rate pegging'. Rate pegging limits the maximum amount which councils can increase their general income by per annum. Effective from 2022/23, the rate peg now includes a population factor.
- Infrastructure Levy - all rateable properties are charged the Infrastructure Levy. Council was granted an ongoing extension of the quantum of this levy from 2013/14 onwards. This program addresses Council's infrastructure maintenance backlogs.
- Environment Levy - all rateable properties are charged the Environment Levy. Council was granted an ongoing extension of the quantum of this levy from 2013/14 onwards. Levy funds are used to implement Council's Bushland Rehabilitation Plan, Street Tree Strategy, and Environmental Sustainability Strategy 2030.
- Mainstreet Levies - the Crows Nest Mainstreet Levy was first adopted in 1996/97, while the Neutral Bay Mainstreet Levy was first adopted in 2003/04. Council was granted an extension of both these levies from 2013/14 onwards. These levies apply to business ratepayers in designated areas only (refer to the maps in Appendix 2).
- Stormwater Management Charge (SWMC) - in 2013/14 Council introduced an annual SWMC, which costs between \$5 to \$25 per property, depending on the property type. The SWMC is spent on capital renewal and upgrading stormwater drainage assets.
- Domestic Waste Management Charge (DWMC) - the DWMC funds Council's waste and recycling services. Refer to Appendix 2 for detailed information on rates proposed per financial year.

REPORTING PROGRESS

Periodic Reporting

Council reviews and reports to the community on progress against the Operational Plan quarterly. Traffic light reporting is used to track project status.

Financial performance is reported via the Quarterly Budget Review Statement (QBRs) in the first, second and third quarters.

We report biannually against the 'corporate scorecard' within the Delivery Program. The biannual review includes a cross functional overview of the key performance indicators (KPIs) listed below.

Key Performance Indicators	Benchmark
Business Operations	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
Customer Service	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
Human Resources	
Staff Turnover (<%)	<12%
Unplanned Absence Rate (%)	<4.5%
Annual Leave Liability (%)	<15%
WHS Injuries (#)	<7
Lost Time Injury Frequency Rate (%)	<10.7%
Workers Compensation Claims (#)	<12
Financial	
Actual vs Budgeted Expenses (%)	>90%
Capital Expenditure to Original Forecast (%)	>90%
Staff YTD Costs to Original Budget (%)	>90%

Annual Report

The Annual Report is one of the key points of accountability between the Council and our community. It provides a summary of the work completed by Council during each financial year, reporting against the Delivery Program and Operational Plan. The gives transparent insight into our operations and decision-making processes.

Annual Reports are available at Council's website, and for viewing at the Customer Service Centre and Stanton Library.

State of North Sydney Report

Council must review and report on the effectiveness of the Community Strategic Plan in achieving its objectives in line with the local government election cycle. As part of this review, we will prepare a report on the process of implementing the plan (this report was formerly known as the End of Term Report). The report will track the indicators within the plan, allowing us to see whether we are making progress towards the community vision. The report will be presented to the incoming term of Council at its second meeting.

APPENDIX 1: CAPITAL WORKS PROGRAM

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Parking Enforcement Handheld Infringement Devices Replacement	3.3	CIS	30,000	15,000	30,000	16,000
Implementation of Disability Inclusion Action Plan	4.1	CLS	120,000	120,000	140,000	143,500
Planet X Equipment and Furniture	4.1	CLS	11,000	11,000	11,000	11,300
Community Centres Equipment and Playgrounds	4.1	CLS	8,000	9,000	10,000	10,300
Local Art Collection Acquisitions	4.2	CLS	5,000	5,000	5,000	5,100
Library Books, etc	4.2	CLS	417,800	428,100	438,700	449,500
Library Furniture & Fittings Replacement	4.2	CLS	10,000	10,000	10,000	10,000
Library Local Priority Grant Expenditure	4.2	CLS	56,700	58,000	59,000	60,000
Website Improvements	5.4	COS	25,000	26,000	26,000	26,700
Information Videos Equipment	5.3	COS	1,000	1,000	1,000	1,000
Authority Upgrade	5.4	COS	110,500	-	-	-
Computer Hardware	5.4	COS	101,785	-	-	-
I.T. Network Infrastructure Refresh	5.4	COS	942,913	-	-	-
I.T Projects	5.4	COS	-	567,200	581,700	596,400
Multi-Function Devices replacement	5.1	COS	258,000	-	-	-
Roads Reconstruction	2.1	EPS	3,626,300	4,130,900	4,005,000	4,105,000
Kerb & Gutter Reconstruction	2.1	EPS	1,400,000	1,600,000	1,600,000	1,640,000
Footpath Reconstruction	2.1	EPS	1,170,000	1,637,920	1,600,000	1,640,000
Drainage Reconstruction	2.1	EPS	2,475,000	3,096,802	2,570,000	2,620,000
Gross Pollutant Traps Upgrade	2.1	EPS	873,025	800,000	250,000	256,000
Marine Structures Reconstruction	2.1	EPS	450,000	450,000	450,000	461,000
Retaining Wall Reconstruction	2.1	EPS	1,440,000	1,400,000	1,400,000	1,435,000
Seawall Reconstruction	2.1	EPS	1,000,000	1,237,856	2,200,000	2,255,000
LATM Implementation	2.4	EPS	1,000,000	1,000,000	1,000,000	1,026,000
Pedestrian Crossing Lighting Upgrades	2.4	EPS	50,000	50,000	50,000	51,000
Bike Strategy Projects	2.3	EPS	300,000	300,000	300,000	154,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Banner Flag Poles	2.1	EPS	50,000	50,000	50,000	51,000
Bollards	2.1	EPS	20,000	20,000	20,000	21,000
Bus Shelter Replacement	2.2	EPS	125,000	125,000	125,000	128,000
Public Amenities Strategy - Implementation	2.1	EPS	100,000	100,000	100,000	103,000
Safety Barrier Construction	2.1	EPS	600,000	600,000	100,000	103,000
Timber Fences	2.1	EPS	220,000	220,000	70,000	72,000
North Sydney CBD Public Domain Upgrades	2.2	EPS	500,000	500,000	500,000	513,000
North Sydney CBD Street Furniture Replacement	2.2	EPS	25,000	25,000	25,000	26,000
North Sydney CBD Streetscape Lighting Upgrades	2.2	EPS	50,000	50,000	50,000	51,000
Crows Nest Public Domain Masterplan Implementation	2.2	EPS	500,000	500,000	500,000	201,400
Kirribilli & McMahons Point Village Centres	2.2	EPS	500,000	250,000	-	-
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	EPS	500,000	250,000	182,000	182,000
Streetscape Lighting Upgrades - Village Centres	2.2	EPS	930,000	827,600	750,000	769,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	EPS	50,000	50,000	50,000	51,000
North Sydney Olympic Pool Redevelopment	2.1	EPS	42,968,647	-	-	-
Property Renewal - Projects to be Established	2.1	EPS	900,000	900,000	900,000	922,500
Parking Meter Network Expansion - Stage 1	2.4	EPS	50,000	50,000	50,000	51,000
Parking Meter Replacement Program	2.4	EPS	25,000	25,000	25,000	26,000
Plant Purchases	2.1	EPS	777,103	1,600,000	1,640,000	1,681,000
Hume Street Open Space Expansion Project	1.4	OSE	990,000	-	-	-
OSSES Asset Condition Report - Remedial Work	1.4	OSE	200,000	200,000	200,000	205,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Urban Forest Management Office Fitout	1.3	OSE	200,000	-	-	-
Reintegrate the former Waverton Bowling Club site into Waverton Park	1.4	OSE	320,000	-	-	-
1 Henry Lawson Ave - Revert to Parkland	1.4	OSE	1,400,000	-	-	-
Formalise path between Munro St bridge and main path leading down to foreshore in Sawmillers Reserve and associated landscape improvements	1.4	OSE	-	220,000	-	-
Anderson Park - Foreshore Access	1.4	OSE	-	-	240,000	-
Anderson Park - Small Watercraft Storage Facilities	1.4	OSE	-	-	20,000	-
Berry Island - Amenities Block Refurbishment	1.4	OSE	-	300,000	-	-
Berry Island Reserve - Outdoor Fitness Equipment	1.4	OSE	-	30,000	-	-
Bon Andrews Oval – New Irrigation System	1.4	OSE	-	100,000	-	-
Bradfield Park Central - Renew Synthetic Surface	1.4	OSE	-	100,000	-	-
Bradfield Park - Foreshore Upgrade as per Masterplan	1.4	OSE	-	-	-	2,500,000
Bradfield Park - Outdoor Fitness Equipment	1.4	OSE	-	-	30,000	-
Brennan Park - Outdoor Fitness Equipment	1.4	OSE	30,000	-	-	-
Cammeray Park - Master Planning	1.4	OSE	180,000	-	-	-
Cammeray Park - Synthetic Turf Replacement	1.4	OSE	-	-	400,000	-
Coal Loader - Additional Public Toilets	1.4	OSE	-	-	900,000	-
Dowling Street Reserve - Useability and Access Improvements	1.4	OSE	-	-	300,000	-
Dowling Street Reserve - Small Watercraft Storage Facilities and Improved Access to Foreshore	1.4	OSE	-	-	40,000	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Forsyth Park - Install a New Cricket Wicket on Field 2	1.4	OSE	35,000	-	-	-
Grasmere Reserve - Playground Upgrade	1.4	OSE	-	-	170,000	-
Green Park (Cammeray) - Senior Playground Refurbishment	1.4	OSE	-	170,000	-	-
John Street Open Space - Small Watercraft Storage Facilities and Improved Access	1.4	OSE	-	40,000	-	-
Lady Gowrie Lookout - Restoration of Heritage Landscape and Upgrade	1.4	OSE	-	200,000	-	-
Lodge Road (Cremorne) - Playground Refurbishment	1.4	OSE	-	170,000	-	-
Milson Park - Storage Facilities for Kayaks	1.4	OSE	25,000	-	-	-
Mollie Dive Function Centre - Improve Media Equipment for Conferences & Events	1.4	OSE	25,000	-	-	-
North Sydney Oval - Public Toilets Refurbishment	1.4	OSE	-	-	900,000	-
North Sydney Oval - Seat Replacement	1.4	OSE	-	-	903,000	-
Primrose Park - Additional Dual Cricket Net	1.4	OSE	-	150,000	-	-
Primrose Park - Drainage Improvements to Sportsfields	1.4	OSE	-	200,000	-	-
Primrose Park – Reconfiguration to add Additional Full-Size Playing Field	1.4	OSE	50,000	1,120,000	-	-
Prior Avenue (Cremorne Point) - Playground Refurbishment	1.4	OSE	170,000	-	-	-
Quarantine Boat Depot Site & Access Improvements	1.4	OSE	1,057,500	-	-	-
St Leonards Park - Landscape Masterplan Implementation	1.4	OSE	750,000	1,200,000	-	-
St Leonards Park - Playground Refurbishment	1.4	OSE	645,000	-	-	-
Sawmillers Reserve - Replace Step Tower	1.4	OSE	-	300,000	-	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Tunks Park - Directional and/or Interpretive Signage	1.4	OSE	-	-	20,000	-
Tunks Park - Storage Facilities for Kayaks and Improved Access	1.4	OSE	-	60,000	-	-
Tunks Park - Turf Cricket Wicket Table Reconstruction	1.4	OSE	-	-	120,000	-
Waverton Park - Amenities Block Refurbishment	1.4	OSE	-	-	600,000	-
Various Parks - Fence Construction/ Upgrade	1.4	OSE	100,000	100,000	100,000	103,000
Various Parks - Park Furniture	1.4	OSE	80,000	80,000	80,000	82,000
Various Parks - Park Signs	1.4	OSE	30,000	30,000	30,000	31,000
Various Parks - Pathway Construction	1.4	OSE	200,000	200,000	200,000	205,000
Total			71,220,273	28,066,378	27,127,400	25,050,700

APPENDIX 2: REVENUE POLICY

Policy Owner: Director Corporate Services

Direction: 5. Our Civic Leadership

1. STATEMENT OF INTENT

- 1.1 The Policy outlines North Sydney Council's annual rating structure.
- 1.2 Council's rate revenue estimates for 2022/23 complies with the relevant provisions of the *Local Government Act 1993* (the Act) and the *Office of Local Government's Rating and Revenue Raising Manual*.

2. RATING STRUCTURE

Council has a number of revenue sources that generate income to deliver a wide range of services for the community. Rates and Annual Charges are Council's primary source of operating income, making up 60% of estimated own-source revenue for 2022/23. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, swimming pools, community centres, cycleways, public amenities and Stanton Library.

The Act says, Council's structure of a rate can only be:

- an 'ad valorem' amount i.e. at value (s.498), or
- a base amount to which an ad valorem amount is added (s.499), or
- an 'ad valorem' amount (at value) plus minimum amounts (s.548).

An ad valorem amount is set as a proportion of the Unimproved Land Value (UV) of the rateable property. The UV is the value of the property without any buildings, houses or other capital investments. The rate in the dollar is to apply uniformly to the land value of all rateable land.

The Act requires that all rateable properties ~~to~~ be categorised as one of four categories of ordinary rates:

- Residential
- Business
- Farmland (not applicable in the North Sydney LGA)
- Mining (not applicable in the North Sydney LGA)

Rates are applied to those properties categorised as either residential or business for rating purposes. Properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General are rated part Residential and part Business on the basis of that MDAF and are not categorised according to the dominant use of the property.

3. PROVISIONS

3.1 The following general guidelines apply to Council revenue:

- a) Council will endeavour to apply all revenue policies on an equitable basis,
- b) The “user pays” principle will in general be the basis for the full recovery of costs,
- c) Fees and charges will take into account the movements in the CPI Index (Sydney),
- d) Income earned from Council’s assets will be maximised, based on industry market rates,
- e) As a minimum, Council will seek to recover the administrative costs in performing its statutory duties, and
- f) Consideration will be given to those groups and/or members of the community, who are disadvantaged and may not otherwise be able to access the service. Generally, this will be reflected by discounting the fee or charge.

3.2 In summary, in 2022/23 Council will:

- a) Increase total rates income by 2%, per the permanent Additional Special Variation (ASV) determined by IPART. Included is a 2% increase in the minimum rate. The ASV exceeds the announced “rate-peg” for North Sydney Council which was 0.9%.
- b) Ensure no “finance” leases are implemented,
- c) Only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days,
- d) Allocate “bonus” income and any additional capital funds received in accordance with Council’s *Financial Management Policy*,
- e) Disclose annually, the nature and value of subsidies and donations, and
- f) Prepare the Long Term Financial Model in conjunction with the asset management models. Both are inherently uncertain and as such, will provide guidance in the long term sourcing and allocation of funds, as articulated in Council’s *Resourcing Strategy*.

3.3 **Rate pegging and special rate variations**

The NSW Government introduced 'rate pegging' in 1977. Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg'. The 'rate-peg' is set with reference to the IPART calculated Local Government Cost Index. The Index analyses local government cost increases over the previous year. The 2022/23 Cost Index is 0.7%. Starting in 2022/23 IPART introduced a population growth factor for each council. North Sydney's factor is 0.2% for a total announced 2022/23 'rate-peg' of 0.9%.

A council may apply for a 'special rate variation' (SRV) to increase general rate income, if it identifies a program of works that requires funding over and above that of rate-peg.

IPART introduced an Additional Special Rate Variation (ASV) process for the 2022/23 year only. This process was developed to deal with the unique situation of the backward looking 'rate-peg' being set with reference to a low-inflation environment and the reality of the high-inflation environment for the forward-looking budget.

Council has applied for an ASV of 2% (an additional 1.1% above the announced 'rate-peg' of 0.9%). This is the maximum permitted and it set with reference to the 2% increase in the amended Long Term Financial Plan adopted by Council in July 2021.

3.4 Valuations

Rates are calculated on the land value of a property, multiplied by a 'rate in the dollar'. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every four years. The *Valuation of Land Act 1916* requires that Council assess rates using the most recent values provided. For the 2022/23 rating year, the valuation base date will continue to be 1 July 2019.

3.5 Rating Structure

The proposed rating strategy for 2022/23 is as follows:

1.6.1 Ordinary Rates

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$656.88 min)	28,427	18,673,127	8,400	0.089453	12,195,623	30,868,750	60
Business (\$656.88 min)	1,154	758,040	2,331	0.491387	19,821,141	20,579,181	40
TOTAL	29,581	19,431,167	10,731		32,016,764	51,447,932	

Rate payers that hold a current Pensioner Concession Card may be eligible to receive a rebate on rates for a property that is their sole or principal place of residence.

The rebate varies from one property to another and will be calculated at the time the application is made. The rebate for a full year from 1 July to 30 June will be based on 50% of the residential rate levy to a maximum of \$250. Pro rata rebates are available and will be calculated for each full quarter following the quarter in which the pensioner becomes eligible.

The total amount a ratepayer will pay in 2022/23 will depend on how each property is affected by the following five factors:

a) **Infrastructure Levy**

This program was formulated to address funding gaps in maintenance of Council infrastructure. As part of Council's general rate, this levy is collected and restricted for infrastructure and maintenance. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
All rateable properties (\$27.99)	40,312	1,128,333	40,312	0.004221	1,128,431	2,256,764

b) **Environment Levy**

All rateable properties within the North Sydney LGA are charged the Environment Levy. Levy funds are used to implement Council's *Bushland and Fauna Rehabilitation Plans, Street Tree Strategy, Water Management Plan and Greenhouse Action Plan* as detailed in the approved program of works (articulated in the *Delivery Program*). As part of Council's general rate, this levy is collected and restricted for environmental projects. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$31.41)	40,312	1,266,200	40,312	0.004738	1,266,647	2,532,847

c) **Mainstreet Levies**

Two Mainstreet Levies apply to business ratepayers in designated areas within the North Sydney LGA - **refer to maps (Attachments 1 and 2)**.

- i) **Crows Nest Mainstreet Levy** - was established to fund streetscape works within the Crows Nest business area. As part of Council's general rate, this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value). Refer to Attachment 1 for the map showing the boundaries of the applicable area of the approved Crows Nest Mainstreet Levy.

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
Business properties (base \$120)	745	89,400	745	0.022052	208,594	297,994

- ii) **Neutral Bay Mainstreet Levy** - Established to fund streetscape works within the Neutral Bay business area. As part of Council's general rate this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value). Refer to Attachment 2 for the map showing the boundaries of the applicable area of the approved Neutral Bay Mainstreet Levy.

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
Business properties (base \$133.33)	450	59,999	450	0.032171	139,998	199,997

- d) **Domestic Waste Management Charge (DWMC)** - The DWMC charge funds Council's waste and recycling service (red and yellow bins and free clean-up services). The DWMC for 2022/23 is \$424 (an increase of \$4.00 compared to 2021/22).

Rate payers that hold a current Pensioner Concession Card may be eligible to receive a rebate for property that is their sole or principal place of residence.

The rebate for a full year from 1 July to 30 June will be based on 50% of the standard charge for an 80-litre bin annual pick-up service. The eligible pensioner charge for 2022/23 is \$212.00 (an increase of \$2.00 compared to 2021/22).

1.6.2 Other specific rating issues

- a) Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the date of registration.
- b) Aggregation of rates in accordance with s.548A will apply in the following situations - for all lots categorised as Residential or Business for rating purposes, one separately titled car space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or strata plan. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council. An application fee is applicable to all applications for aggregation.
- c) At the end of each month all rate balances will be written off up to a maximum of \$5.00 per assessment and the resulting abandonments shall be incorporated in Council's final accounts.
- d)

3.6 Stormwater Management Charge

Council is responsible for managing stormwater across the North Sydney Local Government Area. This involves the management and maintenance of over 101km of pipes, many of which were installed in the early 1900s when suburbs were first established. Some of these are now coming to the end of their useful life.

Since 2006, Council has been proactively investigating the condition of the pipe network with CCTV. 13km of the networks is in a condition that needs replacing. The replacement of these poor-condition pipes will cost about \$24 million. To help fund this work, Council introduced, from 1 July 2014, a Stormwater Management Charge (SWMC).

The charge will be between \$5.00 and \$25.00 per year depending on the category of the property for rating purposes. The following table outlines the charge structure as specified by the *Local Government Act NSW 1993* and regulations:

Rating Category	Annual Charge
Residential (Maximum)	\$25.00
Residential Strata Plan or Company Title (Maximum)	\$12.50
Business (Capped)	\$25.00
Business Strata Plan or Company Title (Capped)	\$5.00

The charge will be applied to the stormwater management program of works and will provide approximately \$578,000 funding towards that program.

3.7 Interest

Council will adopt the maximum rate applicable each year for outstanding rates and DWMC in accordance with s.566(3) of the Act and Council's *Financial Management Policy*. The maximum rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6.0% per annum.

3.8 Goods and Services provided by Council

Goods and services supplied by Council are classification based on the following criteria:

- a) Preference will be given to firstly to people living within the North Sydney LGA; then to people or groups working within the North Sydney LGA, and then on a "first come first served basis",
- b) Council must be able to supply that good or service in a cost effective manner, and
- c) The supply of that good or service could be refused if that person or group was not the intended "target" of that good or service.

Users and consumers of Council's facilities and services can either be located within (local) or outside the LGA (non-local), and/or have a status of being either permanent (12 or more uses per annum) or casual (less than 12 uses per annum).

Council's different types or classes of users are classified as follows:

Classification	Type
1. Ratepayers (including pensioners)	1.1 Residential 1.2 Business
2. Residents (including pensioners)	2.1 Ratepayers 2.2 Non-Ratepayers
3. Non-profit Organisations or Groups	3.1 Pre-school (government funded) 3.2 Primary school (government/public) 3.3 Secondary school (government) 3.4 Further education providers e.g. colleges (government) 3.5 Sporting clubs 3.6 Community groups 3.7 Other clubs or groups
4. Profit oriented groups	4.1 Pre-school (private) 4.2 Primary school (private) 4.3 Secondary school (private) 4.4 Further education providers (private) 4.5 Commercial sporting clubs 4.6 Other commercial clubs or groups
5. Other	5.1 Visitors 5.2 Others

Council's annual *Fees and Charges Schedule* lists all adopted fees.

3.9 Financial Hardship

Council's *Financial Hardship Policy* complies with s.601 of the Act and covers situations where residential ratepayers believe that they have suffered financial hardship by way of Council utilising a General Revaluation for rating purposes for the first time i.e. hardship caused by the use of new valuations. The Policy is available from Council's website.

3.10 Goods or Service Classes

Classification/Types	Discounts Apply
1. Information/Advice	Yes
2. Halls, Parks and Reserves – Hire	Yes
3. Swimming Pools	Yes
4. Family Day Care	Yes
7. North Sydney Oval Function Centre	Yes
8. Regulatory Functions (including fines)	No
9. Parking	
- On street	No
- Off street (based on availability)	Yes

4. RESPONSIBILITY/ACCOUNTABILITY

- 4.1 Council's Manager Financial Services will review this Policy every year or as required by Council or senior management.

5. ADDITIONAL INFORMATION

The following table indicates where additional information relating to this Policy can be found:

Information	Source
Detailed estimate of Council's income and expenditure	Delivery Program/Operational Plan
Statement indicating each ordinary rate to be levied	Delivery Program/Operational Plan
Statement indicating each proposed fee or charge	Fees and Charges Schedule
Amounts of any proposed borrowings	Resourcing Strategy - Long Term Financial Plan Financial Management Policy

Version	Date Approved	Approved by	Review Date
1	27 June 2022	Council	2022/23

ATTACHMENT 1: BOUNDARY MAP - CROWS NEST MAINSTREET LEVY



BACK COVER

TRANSLATION SERVICE
If you do not understand this information, please ring the Translating and Interpreting Service (TIS) on 13 14 50, and ask for an interpreter in your language to contact North Sydney Council on (02) 9936 8100. This is a free service.

<p>CHINESE 如果您不明白本信息的内容，请致电翻译与传译服务(TIS) 13 14 50，然后请会说您母语的传译员接通North Sydney市议会电话(02) 9936 8100。这是一项免费服务。</p>	<p>JAPANESE この案内の内容を理解できない場合には、13 14 50 の翻訳通訳サービス(TIS)にかけて、あなたの母国語の通訳者に(02) 9936 8100のノースシドニーカウンシルにつなぐように伝えてください。当サービスは無料です。</p>	<p>SPANISH Si no comprende esta información, llame al Servicio de Traducción e Interpretación (TIS), en el 13 14 50, y solicite un intérprete en su idioma para ponerse en contacto con el Concejo Municipal de North Sydney, en el (02) 9936 8100. Este es un servicio gratuito</p>
<p>HINDI यदि आप इस जानकारी को नहीं समझ पा रहे हैं, तो कृपया 13 14 50 पर अनुवाद और दुभाषिया सेवा (Translating and Interpreting Service (TIS)) को फोन करें, और नॉर्थ सिडनी काउंसिल से (02) 9936 8100 पर संपर्क करने के लिए अपनी भाषा के एक दुभाषिए के लिए अनुरोध करें। यह एक नि:शुल्क सेवा है।</p>	<p>PORTUGUESE Se você não entender estas informações, ligue para o Serviço de Tradução e Interpretação (TIS) em 13 14 50 e peça um intérprete em seu idioma para entrar em contato com o North Sydney Council em (02) 9936 8100. Este é um serviço gratuito.</p>	<p>KOREAN 본 내용이 잘 이해되지 않는 경우에는 통번역 서비스(TIS) 13 14 50번에 전화해서 한국어 통역사에게 노스 시드니 카운슬 전화 (02) 9936 8100 번으로 연결을 요청하시기 바랍니다. 이 서비스는 무료입니다.</p>

View the document online at www.northsydney.nsw.gov.au

For further information phone 9936 8100 or email council@northsydney.nsw.gov.au

Draft Delivery Program 2022-2026 and Operational Plan & Budget 2022/23 (DP/OP) Submissions Summary (Public exhibition period - 25 May to 21 June 2022)

The following criteria are used to analyse all submissions received, and to determine whether or not the plan would be amended:

1. The Draft DP/OP **would be** amended if issues raised in the submission:
 - a provided additional information of relevance.
 - b indicated or clarified a change in government legislation, Council's commitment or management policy.
 - c proposed strategies that would better achieve or assist with Council's objectives.
 - d was an alternate viewpoint received on the topic and is considered a better option than that proposed or;
 - e indicated omissions, inaccuracies or a lack of clarity.

2. The Draft DP/OP **would not be** amended if the issues raised in the submission:
 - a addressed issues beyond the scope of the proposal.
 - b was already in the proposal or will be considered during the development of a subordinate plan (prepared by Council).
 - c offered an open statement, or no change was sought.
 - d clearly supported the proposal.
 - e was an alternate viewpoint received on the topic but the recommendation was still considered the best option.
 - f was based on incorrect information.
 - g contributed options that are not possible (generally due to some aspect of existing legislation or government policy) or; involved details that are not appropriate or necessary for inclusion in a document aimed at providing a strategic community direction over the long term.

DRAFT DP/OP - SUBMISSIONS SUMMARY (EXTERNAL)				
No.	Name and Address	Submission	Recommended Action/Response	Criteria
1	Waverton Precinct Committee	<p>1. While we understand that the Council will pull down the current building at the ex-Waverton Bowling Club site if that site remains in Council hands, and have no problem with that being done, we would like the Council to re-open the question of whether a new building should also be considered on that site. This building would, if anything is to be built, probably be a Council community centre with multiple uses for different segments of the community to use at different parts of the day and evening - not for the exclusive use of one group like was the case before. In previous input sessions, held years ago when the Bowling Club went bankrupt, this suggestion was also raised but at the time it was thought the new Coal Loader platform park buildings might serve that function. They haven't, and do not look like they ever will serve all those client groups, and as the adjacent Merrett Playground area is about to be overhauled, we suggest that maybe the opportunity should be taken to revisit the idea.</p> <p>2. We understand that in principle the concept of a new footpath on the eastern side of Larkin St between Wood and Woolcott Streets - suggested recently by the Precinct - has support within Council (both from the relevant senior management and from the Mayor and several Councillors). We would like funding assigned for this works to be done in the budget, so that if formally approved the actual works can be done in the next few years.</p> <p>3. An ongoing request from Waverton Precinct is that what we call "Stage 2" of the Coal Loader Platform Park be completed. This involves creating some shaded areas; installing some benches; and locating a toilets/baby change facility on the Platform itself. We'd like funds allocated in this cycle to create these needed facilities in the next few years.</p> <p>Thanks for the opportunity to input.</p>	<p>1. Regarding the Ex-Waverton Bowling Club site:</p> <ul style="list-style-type: none"> • Council conducted a two-stage consultation regarding proposed usage of the site; • as outlined under the Transformational Projects section (of the Community Strategic Plan), this the short-term reintegration into the existing reserve to expand public open space for community use. The long-term usage of the site is yet to be determined, which may include a community facility; and • Consultation regarding the Merrett Playground upgraded occurred in early 2022, construction is expected to be completed by August 2022 (weather permitting). <p>2. Response to the new footpath request on the eastern side of Larkin St between Wood and Woolcott Sts will be provided directly to the Precinct Committee.</p> <p>3. Fixed shade structured along the colonnade at the Coal Loader Platform in the last few weeks, and additional semi-permanent shade (umbrellas) are coming for the gravel area (which can be moved). The <i>2021/22 Operational Plan & Budget</i> included funding for installation of a unisex/disabled toilet under the ramp; this project will be carried over for competition in 2022/23. There is already substantial seating available under the colonnade, for the length of the Platform.</p>	2a/b 2b 2b
2	Maureen Ayre Neutral Bay	<p>Beautify and keep Young Street Plaza. This Plaza is an essential part of Neutral Bay and it used by residents to enjoy the atmosphere of the area, eat, drink, socialise and let children play. Opening this access is dangerous to pedestrians navigating the bus stop and traffic on Military Road. The fact that cars will be pulling out in front of buses, blocking and holding up buses and cars trying to navigate Military Road. It's an accident waiting to happen. The fact that cars do not know they need to give way to pedestrians when turning into streets. Council was given \$1.9 million by the State Government to beautify this area and it should be done. Councillors were elected on their platform of retaining</p>	<p>Council has resolved to re-open the road. Council staff are in the process of gaining the required approvals to re-open the road.</p> <p>Council resolution of 23 May 2022:</p> <ol style="list-style-type: none"> 1. THAT Council reject all tenders for Tender 34/2021 for Young Street Plaza Construction. 2. THAT all Councillors be provided with the Funding Deed and any other correspondence/information. 3. THAT the Mayor meet with Transport for NSW to discuss alternate 	2a

DRAFT DP/OP - SUBMISSIONS SUMMARY (EXTERNAL)				
No.	Name and Address	Submission	Recommended Action/Response	Criteria
		greens space. So do you job and keep this space and do what residents want [photos provided].	<i>options within the Military Road corridor including alternative options for Young Street.</i> <i>4. THAT Young Street be reopened and that the funding for the reopening be sourced from either the existing Transport for NSW funding which funded the temporary closure of Young Street in the first place or from the existing Engineering Budget. 5. THAT the Confidential Report relating to matters specified in Section 10A(2)(d) be treated as confidential and remain confidential until Council determines otherwise.</i>	
3	Bruce Donald 4 Woolcott St Waverton	<p>My comment relates to provision in the Capital Works Program for the former Waverton Bowling Club if the current Metropolitan Land Council indigenous land claim is not successful and care and control is passed to Council. The Delivery Program currently provides only for demolition of the existing building and reintegration of the land into Waverton Park.</p> <p>The 2019 Community Survey of attitudes on the former Bowling Club, Stages 1 and 2, indicated a division of opinion between active and passive recreational use of the former greens and surrounds but with a substantial body of opinion for retaining some form of community hall and amenities in either case. There is a suggestion currently being considered by Council staff to incorporate the eastern green as an extension of Merrett Playground, a use which would be enhanced by a continuing amenities building, which would provide a gathering place for families. The existing building is agreed to be beyond renovation but simply to demolish and make no replacement would lose a valuable opportunity to meet a real community need for a general purpose, flexible use community hall. Unless the replacement is planned at the time of demolition, there is a real likelihood there will never be a replacement. There is no such flexible use community facility in Waverton.</p> <p>The Uniting Church Hall, a relatively small space, is the only space available for hire. None of the rooms at the Coal Loader whether in the Genia McCaffery Sustainability Centre or the Mess Hall are even the same size as the Uniting Church Hall.</p> <p>In discussion with other Waverton community members, including architectural and engineering expertise, a basic plan has been prepared, see attached, for both demolition and replacement at a very modest cost of the order of \$2m for a hall 2.5 times the size of the Uniting Church Hall room and very generous covered outdoor space and amenities. There is no covered</p>	<p>Regarding the Ex-Waverton Bowling Club site:</p> <ul style="list-style-type: none"> • Council conducted a two-stage consultation regarding proposed usage of the site; and • as outlined under the Transformational Projects section (of the Community Strategic Plan), this the short-term reintegration into the existing reserve to expand public open space for community use. The long-term usage of the site is yet to be determined, which may include a community facility. 	2a/b

DRAFT DP/OP - SUBMISSIONS SUMMARY (EXTERNAL)				
No.	Name and Address	Submission	Recommended Action/Response	Criteria
		<p>outdoor space in the existing building. Such covered space would complement and enhance whatever uses are decided on for the former greens. This proposal is on a smaller footprint than the existing building which would accord with community values. A flexible use hall and amenities of this size and nature would be relevant to a wide range of potential uses, including for hire; community activities, classes of all types, meetings, private and corporate functions. We think that such a community facility is far more important at this stage than a new amenities facility down on Waverton Oval for which \$600k is budgeted in the Delivery Program. That amount plus the \$320k budgeted for the demolition and reintegration would in our view be better included in a provision for a replacement hall as proposed. We will seek to engage with Ward Councillors on this prior to decisions being taken on the Delivery Program. Diagram provided.</p>		
4	John Hancox Wollstonecraft	<p>Within CSP submission: ... It is the Operational Plan that is of most interest to the community. In Wollstonecraft Precinct's case the main interest is in capital works as outlined below. This is part of a copy of advice I sent to our community in the expectation that we would be able to identify what is included in or excluded from the Plan:</p> <ul style="list-style-type: none"> • Hume Street Park Stage 1 (currently being completed) and Stage 2 which will increase the accessible open green space and will require the relocation of Kelly's Place. It will border the Metro Station precinct being completed by Transport for NSW ready for the opening of the Metro City and Southwest system in 2024. • possibly also Stage 3 of the Hume Street Park - see Holtermann Street carpark redevelopment below which conflicts with the adopted plan for Hume Street Park • upgrade of the Crows Nest shopping precinct centred on Willoughby Road. • you should also look for the Holtermann Street carpark redevelopment, which is supposed to be funded entirely by the NSW government but looks like being at least \$5 million short. This is money that Council does not have mainly because the NSOP has soaked up all funds set aside for that project and required an extra \$30 million to be borrowed and serviced. 	Feedback noted, refer to response to Submission No. 5.	
5	Wollstonecraft Precinct	<p>Council should provide more detail in relation to Capital Projects so that the community is aware of the extent of the work involved and that these documents should be made available much earlier to allow time for comment and if necessary and worthy, to make amendments to the program. The</p>	<p>Feedback regarding level of detail within the plans will be considered as part of the project evaluation.</p> <p>The following information was verbally provided to the</p>	1a

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		<p>process looks and feels rushed which is both unnecessary and poor planning.</p> <p>1. Open Space & Environmental Services Division - this begins on p22 with a financial summary which shows a budget expenditure of \$39.6 million over 4 years including \$6.4 million for capital expenditure on Parks and Reserves. Of the \$6.4 million for capex, \$6.2 million is allocated for well used open space and recreational facilities. Lesser or similar amounts are included in the following three years to a total over four years of ~\$20 million.</p> <p>p27 and 28 lists all the projects in the Landscape and Planning Division that will be implemented over the 4 years 2023-2026. Project 1.4.1.07 is titled "Implement the Hume Street Park Expansion Project" with indication that expenditure will be spent over 4 years, a time frame that raises questions of scope and cost.</p> <p>The answer is partly provided in Appendix 1 - Capital Works Program on page 67 which shows that the cost allocated to project 1.4.1.07 is \$990,000 and all to be spent in 2022/23 (not over 4 years). Given that Hume Street Park expansion (stage 2) ties in with the completion of the new Crows Nest metro station it is reasonable to expect that Stage 2 would be completed early in 2024 to tie in with completion of the station precinct by Sydney Metro. Precinct would like to know if this is achievable?</p> <p>2. Engineering and Property Services Division A. NSOP: the largest capital works project ever undertaken by Council. The Capital Works program shows \$6,278,000 to be spent in 2022/23 and nothing after that. This is a project with a price of ~\$57 million. As the budget papers read, we will have spent ~\$50 million as at 30 June 2022? If we have, payments must be well in advance of progress. How much will have been paid out by 30 June this year and how do we treat the \$30 million borrowings and how much has been drawn down?</p> <p>B. Implement the Crows Nest Public Domain Masterplan: This major project adopted by Council prior to the term of the last two councils is a Masterplan which if implemented was expected to cost in the order of \$10 million. It has never been funded. Its design almost certainly needs to be revisited. The EPS division defines this project as '2.2..1.01 Implement the Crows Nest Public Domain Masterplan' alongside four other Public Domain projects: <u>Neutral Bay and Cremorne</u>; <u>Kirribilli Village Centre</u>; <u>Blues Point Road and McMahons Point</u>;</p>	<p>submitter:</p> <p>1. Yes, \$990,000 is for the pedestrianisation of the park only because there has been no finalisation for the relocation of Kellys Place: Pedestrianisation includes closure of part of Hume Street and treatment of a relatively small part of the park and verges. Relocation of Kellys Place will occur when a suitable site is available.</p> <p>2A. A change has been made to this project in the <i>Delivery Program and Resourcing Strategy</i>. The, NSOP budget has been adjusted to meet adjusted construction schedule.. The change reflects the impacts of COVID, continued low availability of workforce and materials in the construction industry. The revised estimated completion date is 2022/23.</p> <p>2B. The funding in the current Draft Plan is for minor capital works only as well as to undertake more detailed concept design on the original Masterplan scheme to enable the project to be delivered in stages when funding becomes available.</p> <p>Only minor repairs to the planters and outdoor dining bays (Planters and Sandstone capping) as well as paver cleaning and lighting maintenance has been undertaken over the last 18 months.</p> <p>Further community consultation will occur once the more detailed concept designs for the staged works has been prepared.</p>	<p>2b</p> <p>(project change)</p> <p>2b</p>

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No.	Name and Address	Submission	Recommended Action/Response	Criteria
		<p><u>St Leonards</u> (two of which are not funded) and another to <u>Upgrade lighting in village Centres</u>. [Table provided]</p> <p>It is clear that Precinct's expectation and understanding of the Crows Nest Public Domain Masterplan is drastically different to the allocation of funds above. Precinct asks for clarification of the Public Domain Masterplan scope of works for these four years and what if anything has been done in the year to 30 June 2022 to prepare for the implementation of the project. The total budget over 4 years of \$1,701,400 is a precise figure that suggests a scaled down project with definite and limited scope is planned. In which case, is it intended to have further community consultation in regard to the basic design and scope of the new plan before implementation?</p> <p>The scope of the plan has not changed, but at this date is not clear how long it will take to implement that scope. The rate of spend suggests more than 12 years which would be a disappointing outcome. Council is however very stretched for funds as a result of the drain on capital caused mainly by the NSOP redevelopment project and COVID generally that has reduced income and at the same time taking on a large debt.</p>		
6	Lorna Hall 5E/22 Ross St Wollstonecraft	<p>Within CSP submission: Community Centres - Waverton area is proving a difficult spot to find some space to hold a function or meeting. The Sustainability Centre has restricted uses, and the Uniting Hall is small and has houses on both sides - and I know they are struggling to maintain it. For this reason, I wanted to retain the Waverton Park area for use, but accept this wasn't to be. Perhaps when we get Berrys Bay/Quarantine station back we can have part of it set aside for a community centre, rather than it being fully devoted to expensive commercial activities.</p>	Feedback noted, refer to response to Submission No. 3.	2e
7	North Sydney Community Centre	<p>Within CSP submission: One of the largest barriers faced by North Sydney Community Centre is parking. We regularly receive feedback that local parking is expensive and/or difficult to access. It is unfortunate, but given the nature of our visitors to the Centre, many aren't on public transport (i.e. playgroup carers with child(ren) and a pram, art students with all of their gear/supplies, or market shoppers with bags of groceries). Can there please be consideration of the parking system/look at metered parking. Is it possible to make the Ridge St car park 2 hours free like other local North Sydney Council car parks?</p>	<p>Council already provides the following benefits via the Ridge Street Car Parking Station, to making parking more accessible and affordable for patrons of the North Sydney Community Centre:</p> <ul style="list-style-type: none"> • 50% discount to North Sydney Childcare and Community Centre Visitors • 90 minutes of free parking for North Sydney Residents • all Weekend is free parking <p>Council will actively promote these parking benefits to the Community Centre Users via a joint campaign with Council's</p>	2e

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			Community & Library Services Division to raise awareness of the parking benefits offered by Council.	

COUNCILLOR FEEDBACK

DRAFT CSP- SUBMISSIONS SUMMARY (COUNCILLORS)			
Section	Submission	Recommended Action/Response	Criteria
Direction 3. Our Innovative City	<p>Within CSP submission: Suggest the following additions to be incorporated in the draft Plan, based on the need to take advantage of the (hopefully) post-Covid emerging opportunity to re-establish (in the case of North Sydney, establish) tourism as a viable, prosperous component of the local economy.</p> <p>Theme: A prosperous local tourist economy Aim: Ensure a smart, innovative and resilient local tourist economy Strategy: Strengthen and diversify our economy by targeting new and innovative industries, as well as fostering our existing strengths, in such areas as education and tourism, through creation of sustainable tourism experiences based on our Harbourside flora and fauna and indigenous cultural heritage and hosting of conferences and meetings, taking advantage of our unique Harbour scenery.</p> <ul style="list-style-type: none"> • Capitalise on our unique position to create and foster visitor experiences of choice • Develop and support a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all • Develop and promote tourism investment • Provide dynamic and responsive visitor information services • Encourage Federal and State government, peak business and tourism industry partnership and involvement • Employ local people providing these experiences 	<p>Provision of visitor economy/tourism services and initiatives are delivered via Council's <i>Visitor Economy Strategy & Action Plan (2019)</i> - \$100K has been allocated in Year 1 of the Delivery Program for implementation of the Action Plan.</p> <p>The Delivery Program/Operational Plan has been amended to align the timing of the review of Council's <i>Visitor Economy Strategy (2019)</i> is to be brought forward (to Year 1 from Year 2) in line with the available budget committed for Year 1. This feedback will be deferred for consideration as part of this Strategy review.</p>	2b