

## 10.2. Draft Operational Plan & Budget 2024/25

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<b>ENDORSED BY</b>	Luke Harvey, Director Corporate Services
<b>ATTACHMENTS</b>	1. Draft Operational Plan 2024/25 [10.2.1 - 68 pages]
<b>CSP LINK</b>	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction

### PURPOSE:

The purpose of this report is for Council to review the Draft Operational Plan and Budget for 2024/25 - inclusive of the Draft Revenue Policy 2024/25 and the Draft Capital Works Program 2024/25 - before public exhibition.

### EXECUTIVE SUMMARY:

- Council must adopt its Operational Plan and Budget for the next financial year by 30 June 2024.
- The Draft Operational Plan and Budget 2024/25 details the projects that Council will undertake in the third year of the Delivery Program 2022-2026 to achieve the outcomes of the Community Strategic Plan. Amendments to the Delivery Program 2022-2026 are detailed in this report.
- The Draft Operational Plan and Budget is presented to Council for endorsement to be placed on public exhibition for 28 days. A further report will be provided to Council on the Final Operational Plan and Budget after this exhibition period.
- The Draft Budget shows a deficit before Capital Grants and Contributions of \$8.5M. Previously reliable income sources to Council have reduced, and costs have increased. Analysis is provided in this report.
- The Draft Capital Budget is \$45.4M. \$25.5M of the capital budget is for the North Sydney Olympic pool project.

### RECOMMENDATION:

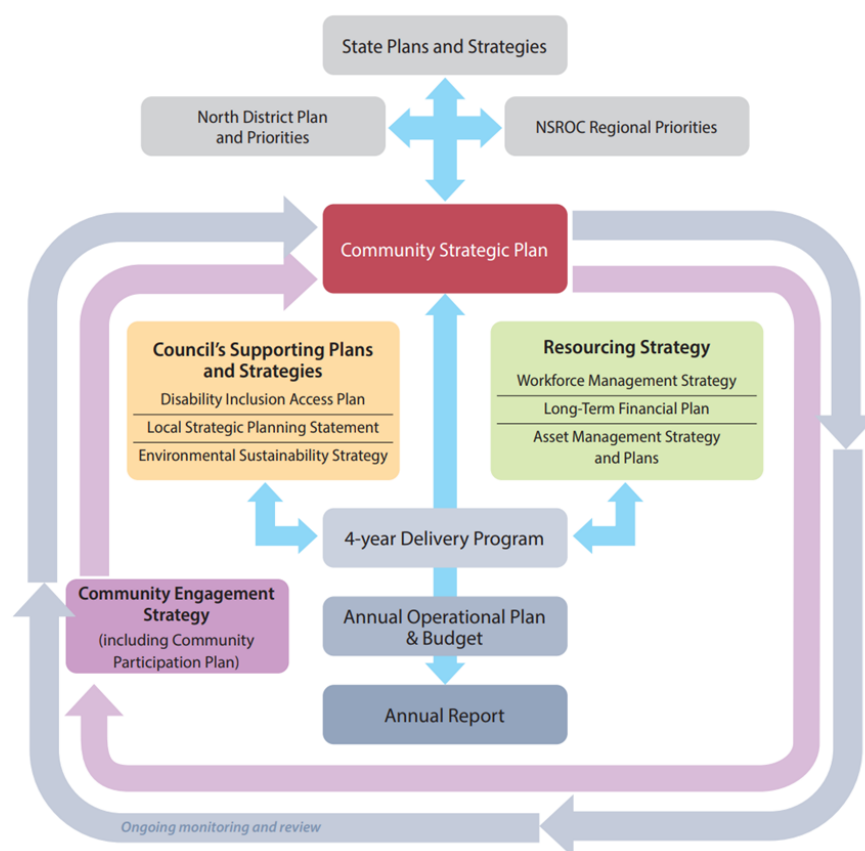
- 1. THAT** the attached Draft Operational Plan and Budget 2024/25 be endorsed for public exhibition for a minimum of 28 days, pending any amendments/additions arising from this meeting.
- 2. THAT** a further report be prepared for Council's consideration at the submissions' closing period to facilitate adoption of the Operational Plan and Budget 2024/25 by 30 June 2024 as required by section 405 of the Local Government Act NSW.
- 3. THAT** the Chief Executive Officer be authorised to make any minor changes if required such as typographical corrections.

## Background

Under the Local Government Act, councils are required to develop a suite of plans as part of the 'Integrated Planning and Reporting Framework' (IP&R). IP&R is a rigorous and consistent system of community planning across all NSW local councils which also takes into consideration state and regional priorities.

IP&R assists councils in delivering their community's vision through long, medium, and short-term plans.

Key documents in the IP&R framework include the Community Strategic Plan, four-year Delivery Program and one-year Operational Plan and Budget.



## Report

In June 2022, Council adopted its Delivery Program 2022-2026 which outlines Council's commitment to achieving the outcomes and strategies of the Community Strategic Plan during its term of office.

The one-year Operational Plan and Budget 2024/25 contains detailed actions for the year, and the Statement of Revenue Policy (including the budget).

The Delivery Program is structured against the five strategic directions of the Community Strategic Plan. Whilst the Operational Plan reflects the same projects and services as the

Delivery Program, it is presented by the departments of North Sydney Council. The Draft Operational Plan and Budget 2024/25 is presented by the new organisational structure as adopted on 11 December 2023:

- Office of the CEO;
- Corporate Services Division;
- Open Space & Infrastructure Division; and
- Planning & Environment Division.

Some of the activities planned for 2024/25 are:

- North Sydney Olympic Pool Project
- Hume Street Open Space Expansion Project
- Local Area Traffic Management Plan Implementation
- North Sydney CBD Public Domain Upgrades
- Bike Strategy Projects
- Dowling Street Reserve - Useability and Access Improvements
- Neutral Bay & Cremorne Public Domain Masterplan Projects
- Grasmere Reserve - Playground Upgrade
- Implementation of Disability Inclusion Action Plan
- Tunks Park - Turf Cricket Wicket Table Reconstruction
- Crows Nest Public Domain Masterplan Implementation
- Public Amenities Strategy - Implementation
- Waverton Park - Amenities Block Refurbishment

### **Proposed amendments to Projects and Services in the adopted Delivery Program (DP)**

Amendments to the adopted IP&R plans can be made in accordance with the Office of Local Government (OLG)'s IP&R Guidelines.

The table below lists the proposed changes to the Draft Operational Plan and Budget 2024/25. These have been accounted for in the Draft Operational Plan and Budget 2024/25 (Attachment 1).

<b>No.</b>	<b>Project</b>	<b>Dept</b>	<b>In DP</b>	<b>Change</b>	<b>Rationale</b>
1.3.3.01	Underground overhead powerlines as opportunities arise	OSI	All years	Remove from Y3	This was discontinued in Q3 2022/23 and reported at Council meeting 22 May 2023
1.4.1.01	Install additional public toilets at Coal Loader	OSI	Y1, 2, 3	Remove from Y3	Discontinue. Not in OP 2023/24 and unfunded in 2024/25
1.4.1.05	Seek grant funding to upgrade amenities block at Berry Island	OSI	All years	Include in Y3 and change wording	Original wording "Upgrade amenities block at Berry Island ". Currently unfunded; Council will seek grant funding* in 2024/25 to undertake this project

No.	Project	Dept	In DP	Change	Rationale
1.4.1.08	Convert Henry Lawson Avenue to community parkland	OSI	Y1, 2	Remove from Y3	Project delayed; Council will seek to fund the project in 2025/26
1.4.1.11	Drainage improvements to Primrose Park sports fields	OSI	Y2	Remove from Y3	Project delayed; Council will seek to fund the project in 2025/26
1.4.1.13	Seek grant funding to restore Lady Gowrie Lookout	OSI	Y2	Include in Y3 and change wording	Original wording "Restore Lady Gowrie Lookout". Not in OP 2023/24. Currently unfunded; Council will seek grant funding* in 2024/25 to undertake this project
1.4.1.14	Upgrade Bradfield Park foreshore	OSI	Y3	Remove from Y3	Project on-hold subject to securing land ownership/management with TfNSW
1.4.1.15	Review Waverton Park sportsground amenities	OSI	Y3	Include in Y3 and change wording	Original wording "Renovate the Waverton Park amenities building". Currently unfunded; Council will instead review the sportsground amenities at Waverton Park
1.4.2.05	Seek grant funding to install kayak storage facilities and associated access at Anderson Park	OSI	Y3	Include in Y3 and change wording	Original wording "Install kayak storage facilities and associated access at Anderson Park". Currently unfunded; Council will seek grant funding* in 2024/25 to undertake this project
1.4.2.07	Seek grant funding to install outdoor fitness equipment in Berry Island Reserve	OSI	Y2	Include in Y3 and change wording	Original wording "Install outdoor fitness equipment in Berry Island Reserve". Not in OP 2023/24. Currently unfunded; Council will seek grant funding* in 2024/25 to undertake this project
1.4.2.08	Seek grant funding to install outdoor fitness equipment in Bradfield Park	OSI	Y1, Y2	Include in Y3 and change wording	Original wording "Install outdoor fitness equipment in Bradfield Park". Not in OP 2023/24. Currently unfunded; Council will seek grant funding* in 2024/25 to undertake this project
1.4.2.09	Seek grant funding to upgrade the senior playground in Green Park	OSI	Y2	Include in Y3 and change wording	Original wording "Upgrade the senior playground in Green Park". Deferred to 2024/25, reported to 27 Nov 2023 Council meeting. Currently unfunded;



No.	Project	Dept	In DP	Change	Rationale
					Council will seek grant funding* in 2024/25 to undertake this project
1.4.2.11	Reconstruct Bon Andrews Oval turf cricket wicket table	OSI	Y3	Change project from Tunks Park to Bon Andrews Oval	Original project in DP was for Tunks Park. Bon Andrews Oval wicket table has been prioritised for upgrade due its increased sports use and urgent need for renewal
1.4.2.15	Pre-planning to recommence operations at North Sydney Olympic Pool	OSI	N/A	Include in Y3	New project - Not in OP 2023/24 but scheduled to finish June 2024, extend to Q1/Q2 2024/25
1.4.3.02	Review North Sydney Oval Business Plan	OSI	All years	Include in Y3 and change wording	Original wording was "Implement the North Sydney Oval Business Plan". The North Sydney Oval (NSO) Business Plan will be reviewed in line with a NSO service review
1.4.3.04	Refurbish public toilets at North Sydney Oval	OSI	Y3	Remove from Y3	Discontinue pending review of North Sydney Oval Operations and Sport & Recreation Study
1.4.3.05	Replace seats at North Sydney Oval	OSI	Y3	Remove from Y3	Discontinue pending review of North Sydney Oval Operations and Sport & Recreation Study
1.4.4.01	Improve access to Quarantine Boat Depot site and prepare for public use	OSI	Y1	Include in Y3	This project is funded with grant money, extend to Q1/Q2 of 2024/25 so it can be completed
2.1.1.05	Redevelop North Sydney Olympic Pool complex	OSI	Y1	Include in Y3	Originally scheduled to finish June 2024, extend to Q1/Q2 2024/25
2.1.2.01	Prepare Flood Study	OSI	All years	Remove from Y3	Floodplain Risk Management Study & Plan was completed in year 1 of DP and adopted by Council 28 Nov 2022
2.2.1.02	Seek grant funding to deliver Cremorne Plaza and Langley Place upgrades	OSI	All years	Change wording	Original wording was "Implement the Neutral Bay and Cremorne Public Domain Masterplan". Council will seek grant funding* to undertake the construction of Langley Place and Cremorne Plaza in 2024/25

No.	Project	Dept	In DP	Change	Rationale
2.2.1.04	Implement Blues Point Road McMahons Point Public Domain Masterplan	OSI	All years	Remove from Y3	Stage 1 due for completion in June 2024. No funding allocated for 2024/25
2.2.2.01	Prepare the Lighting Strategy	OSI	All years	Remove from Y3	Due to be complete by June 2024
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	OSI	Y1	Include in Y3	Extend to be complete by June 2025
2.3.3.03	Seek grant funding to implement the ICS Priority Route 3 - North Sydney to Mosman	OSI	Y1, 2	Include in Y3 and change wording	Original wording "Implement the ICS Priority Route 3 - North Sydney to Mosman". Completion by June 2025 depends on whether grant funding* is successful
2.4.2.03	Expand the parking meter network	OSI	All years	Remove from Y3	Completed in Q1 of 2023/24
2.4.2.05	Prepare the Parking Strategy	OSI	Y3	Remove from Y3	This is covered by the Transport Strategy, therefore can be discontinued
3.1.1.03	Review the Economic Development Strategy	CS	Y2	Include in Y3	Extend to be complete by June 2025
3.1.3.02	Review the Visitor Economy Strategy	CS	Y2	Not being extended to Y3	Discontinue as will be addressed in Economic Development Strategy
3.2.1.01	Implement the Smart City Strategy	CS	All years	Remove from Y3	Discontinue pending review of Council's Digital Strategy
3.2.2.01	implement a public wifi solution (Pool/Coal Loader/Library/Chambers)	CS	Y2, 3, 4	Remove from Y3	Public Wi-Fi available at chambers and library, and will be considered for NSOP
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and other TfNSW projects	OSI	All years	Include in Y3 and change wording	Originally included "Beaches Link" to be removed, as reported to Council 27 Nov 2023. Add "and other TfNSW projects" to cover the scope of projects
3.3.1.04	Respond to reforms in planning processes and advocate on behalf of the community	PE	All years	Remove from Y3	Discontinue due to duplication with 3.3.1.05

<b>No.</b>	<b>Project</b>	<b>Dept</b>	<b>In DP</b>	<b>Change</b>	<b>Rationale</b>
3.3.2.01	Review the North Sydney Public Domain Strategy	PE	Y3	Change wording	Original wording in DP was "Monitor and review CBD and North Sydney Public Domain Strategies"
3.3.2.02	Undertake a comprehensive Heritage Review	PE	Y2, 3, 4	Remove from Y3	Council resolved 12 Feb 2024 to not proceed with the Heritage Review, so as to concentrate on housing affordability
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	PE	All years	Remove from Y3	Completed in year 1 of DP
4.1.1.05	Address family and children's needs as identified in the Social Inclusion Strategy	PE	All years	Change wording	Original wording in DP was "Implement the Family and Children's Services Strategy". The strategy will be considered as part of the Social Inclusion Strategy
4.1.1.20	Implement the Stanton Library Masterplan	PE	All years	Remove from Y3	This was superseded by 4.2.3.08
4.1.1.28	Review the Youth Strategic Plan	PE	All years	Remove from Y3	Original project in Y2, 3, 4 of DP was "Implement the Community Development Strategy" The Youth Strategic Plan was completed in Q2 2023/24
5.1.1.04	Following election, encourage participation of Councillors in relevant external committees as required	CS	Y2	Include in Y3	Extend to year 3 to cover after the Council elections
5.1.2.03	Implement and operationalise the corporate Project Management Framework and supporting procedures	OSI	Y1, 2	Include in Y3	This project was due to be completed in Q3/Q4 of 2023/24. Extend to 2025/25 to complete the project
5.1.2.06	Prepare the State of North Sydney Report	CS	Y2	Include in Y3	This is due at the 2nd Council meeting after the elections, therefore extend into Q1 of Y3

No.	Project	Dept	In DP	Change	Rationale
5.1.2.09	Work with the community to prepare 2025-35 Community Strategic Plan and develop a new Integrated Planning and Reporting (IPR) Framework that clearly links Council's actions to delivering tangible outcomes for the community	OCE O	N/A	Include in Y3	This project has been added to reflect the extensive work that will be going into preparing the Community Strategic Plan and develop a new framework for IPR
5.1.4.01	Review the rating structure	CS	Y1	Include in Y3	Originally just in Y1 of DP, the rating structure will be reviewed in 2024/25
5.2.3.04	Review Council's Committee and Reference Group meeting structure and charters in line the Community Strategic Plan	CS	Y1, 3	Include in Y3	Biannual review, absorbs 5.2.3.05 which also refers to charters and scheduled for year 3 of DP
5.2.4.01	Implement a Customer Experience Feedback Forum	CS	All years	Remove from Y3	Discontinue pending development of a customer experience review
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	CS	Y1, 2	Include in Y3	Extended to 30 June 2026 due to ongoing project that applies to all years of the DP as reported 27 Nov 2023
5.4.1.05	Develop an Information and Communication Technology Strategy	CS	All years	Change wording	Original wording in DP was "Implement the Information and Communication Technology Strategy", new strategy to be developed in 2024/25
5.4.2.01	Upgrade Council's corporate Electronic Document Management System	CS	All years	Remove from Y3	Upgrade will occur in Q4 due to a technical integration issue, and will be completed by Jun 2024
5.4.3.01	Review standard contract documents and templates	CS	Y1	Include in Y3	Delayed in 2022/23 and rescheduled for Y3 of the DP at Council meeting 27 Feb 2023

*\*Note that where Council seeks grant funding, it is often contingent on financial co-contribution by Council. The percentage of matched funding varies but may be up to 50% of the capital cost.*

## **Organisational Performance and Service Reviews**

In 2023/24 Council demonstrated its commitment to continuous improvement through the implementation of targeted projects to improve performance across the organisation.

In 2024/25 this journey will continue, with targeted reviews/audits scheduled for the following service areas:

- North Sydney Oval
- Customer Service

Councils are also required to have a formalised service review program in place following the 2024 local government elections. This framework is currently being developed and will commence in July 2025 with the next IP&R cycle.

## **Consultation requirements**

Community engagement will be undertaken for 28 days and in accordance with Council's Community Engagement Protocol. A further report will be provided to Council following the exhibition period.

## **Financial/Resource Implications**

The 2024/25 Draft Budget's operating result before capital grants and contributions is a deficit of \$8.5m. This outcome is attributable to several underlying factors:

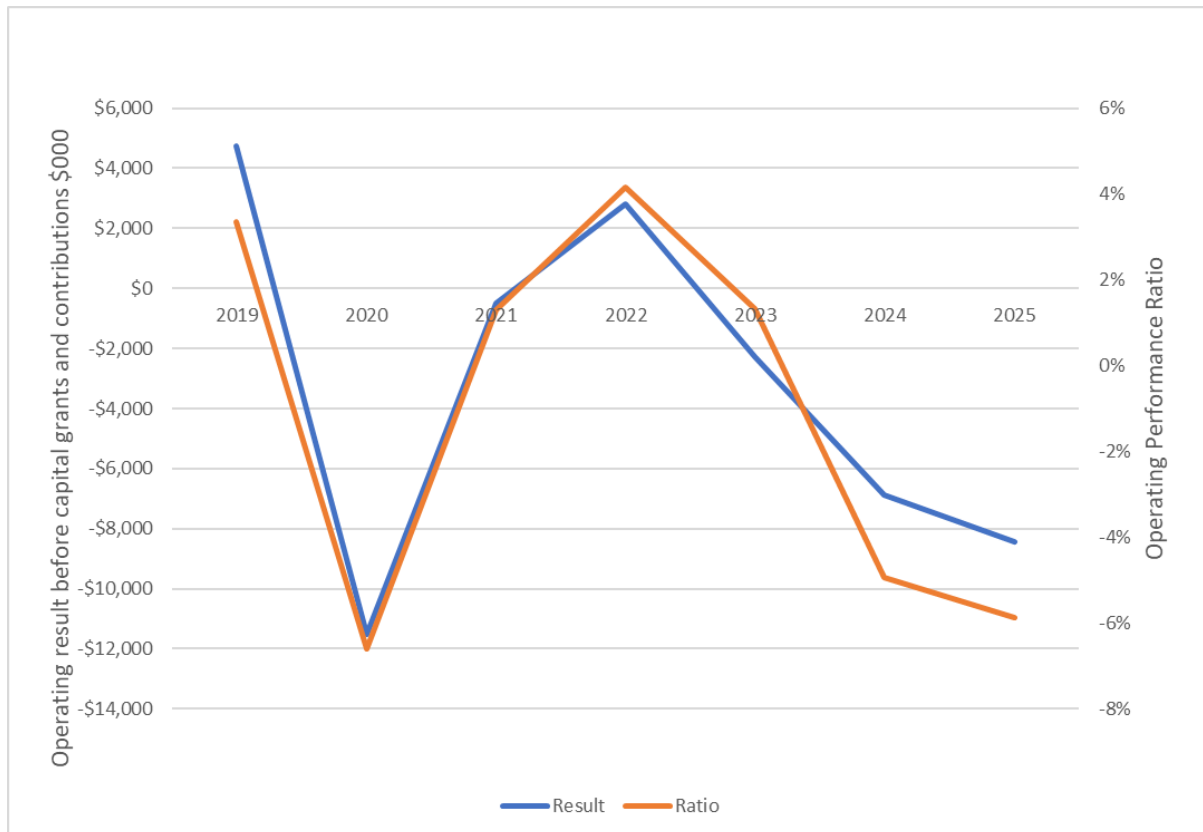
- user charges and fees have not recovered to pre-pandemic levels
  - analysis of on-street car parking, parking infringements, and advertising revenue alone shows a reduction of \$8.2m/year revenue compared to an inflation-adjusted index of 2019 revenue;
- revenue from rates has failed to match the pace of inflation, due to constraints imposed by the rate peg;
- costs have increased in the high inflation environment;
- increased borrowing has increased borrowing expenses; and
- depreciation has continued to increase, primarily due to the increased replacement cost of assets.

Council has sufficient funds to be able to operate into the future, but repeated deficits are not sustainable. Council's financial goal is to fund existing service levels and infrastructure renewals whilst maintaining an operating surplus before capital grants and contributions.

Council cannot maintain financial viability, fund the North Sydney Olympic Pool project, and manage its assets to an acceptable service level if similar operating results persist into future years.

The budget must be carefully monitored and reviewed, and Council must consider long-term strategies for financial repair. In the short term, strong financial management and budget management and control are critical.

Pre the Covid pandemic, Council had an established record of delivering surpluses before capital grants and contributions and of maintaining a positive Operating Performance Ratio (the ratio suggested by the OLG to measure councils' achievement in managing operating expenditure within operating income). The change since 2018/19 is demonstrated in the graph below.



Item 1 – Net operating result before capital grants and contributions and the operating performance ratio

The draft budgeted income statement below shows the components of the 2024/25 budget compared to the forecast amounts for 2023/24 and the actual result for 2022/23.

	<b>2024/25 Budget</b>	<b>2023/24 Forecast</b>	<b>2022/23 Actual</b>	<b>Assumptions for 2024/25</b>
<b>Income from continuing operations</b>	\$000	\$000	\$000	
Rates and annual charges	78,866	75,110	72,253	5% IPART rate-peg
User fees and charges	36,773	32,631	33,443	Increased forecast income from the pool and parking stations.

Other revenue	10,216	8,861	9,649	Increase in infringement income.
Grants and contributions provided for operating purposes	4,666	2,836	6,535	Grants only budgeted when agreement is received. Figure could increase throughout the year.
Grants and contributions provided for capital purposes	3,058	13,350	26,753	
Interest and investment income	2,665	4,605	3,690	Reduced income due to less cash held.
Other income	5,888	5,969	5,421	Limited expected change in rental income.
<b>Total income from continuing operations</b>	<b>142,132</b>	<b>143,362</b>	<b>157,744</b>	
<b>Expenses from continuing operations</b>				
Employee benefits and on-costs	55,651	51,764	47,068	Award increase of 3.5%, superannuation increase, reduced vacancies, and expected 6 months of pool staff salaries.
Materials and services	53,337	49,953	49,555	Increased costs for events, legal fees, parking meter operations, and pool operations.
Borrowing costs	2,382	1,452	1,583	Increase in line with increased borrowing.
Depreciation and amortisation	31,095	28,900	27,184	Increase due to increased asset replacement cost and NSOP.
Other expenses	4,783	4,564	6,628	Levies including emergency services levy.

Net loss from the disposal of assets	277	269	1,253	
<b>Total expenses from continuing operations</b>	<b>147,525</b>	<b>136,902</b>	<b>133,271</b>	
Net operating result	(5,393)	6,460	24,473	
<b>Net operating result before grants and contributions provided for capital purposes</b>	<b>(8,451)</b>	<b>(6,890)</b>	<b>(2,280)</b>	

The draft 2024/25 Budget includes the following key assumptions:

- fees and charges default increase of 5.6% inline with the all-groups CPI released September 2023;
- grants are budgeted on the basis of agreements received;
- other income and other revenue budgeted with reference to contracts (e.g., rental agreements), legislation, and known activity;
- employee costs increased by the award increase of 3.5%, include \$1,000 for all award staff and an increase of the superannuation contributions to 11.5%; and
- materials and services and other expenditure have been increased by a default 4% based on Reserve Bank of Australia CPI forecasts, with considerations given to specific supplier contracts and known price changes.

Key components of the Budget are assessed below.

### **Rates and annual charges revenue**

Rates and annual charges are Council's primary source of operating income, making up approximately 60% of own-source revenue for 2024/25. The Draft Revenue Policy 2024/25 outlines Council's proposed rating structure for 2024/25, inclusive of the following:

- a. 5% rate increase, per the IPART rate-peg determination announced 21 November 2023;
- b. special levies previously announced, inclusive of the Environmental Levy and Infrastructure Levy to all ratepayers and the Crows Nest Mainstreet Levy and Neutral Bay Mainstreet Levy which are applicable to designated business ratepayers only;
- c. \$25 increase in the standard 80 litre bin Domestic Waste Management Charge;
- d. continuation of the Stormwater Management Charge (SWMC), applicable to all ratepayers;
- e. 5.6% average increase in fees and charges; and



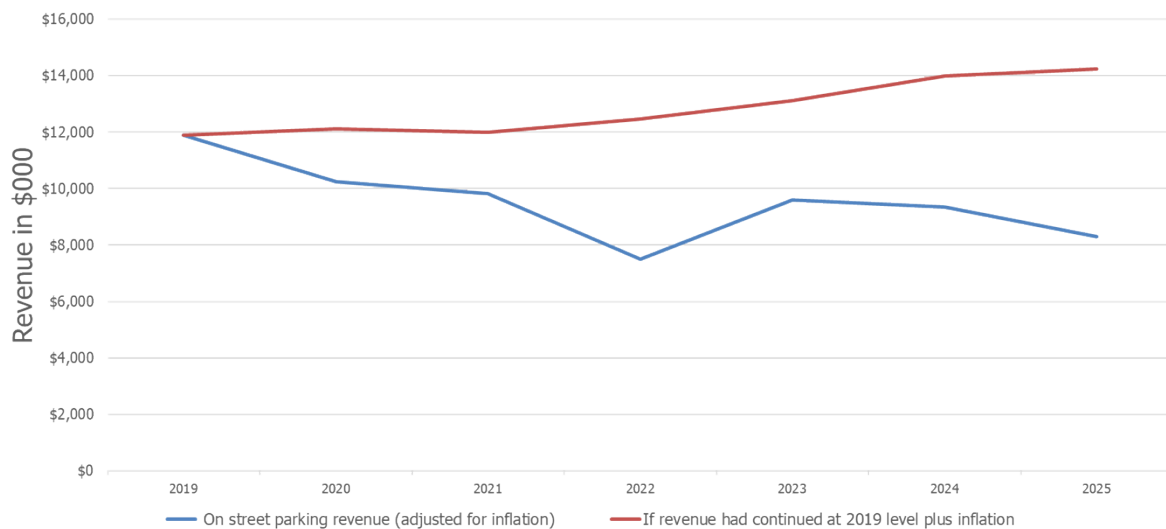
f. Capital contributions budgeted at \$3m.

Whilst income from rates and annual charges is lower-risk than that from user fees and charges, the rate peg limits Council’s ability to respond effectively to increases in costs or inflation to continue to deliver high quality services. For example, in 2022/23 North Sydney Council’s rate peg was 2% and inflation was approximately 6%. The revised rate peg methodology has improved this, and the rate peg is 5% in 2024/25. Rates remain below where they would be if they were based on inflation increases alone over the last five years.

**On-street parking revenue**

Adjusted for inflation, on-street parking has not recovered to pre-pandemic levels. It is not expected this will permanently recover due to increased working from home, Council and State Government policies to encourage active and public transport, and the loss of parking spaces due to the Waringah Freeway upgrade (equating to a loss of \$800,000 revenue a year).

The below graph shows the inflation adjusted result for on-street car parking since 2019, with an inflation adjusted index of the 2019 result, showing a gap between the 2019 expectation and 2024/25 budget of \$5.95m revenue.

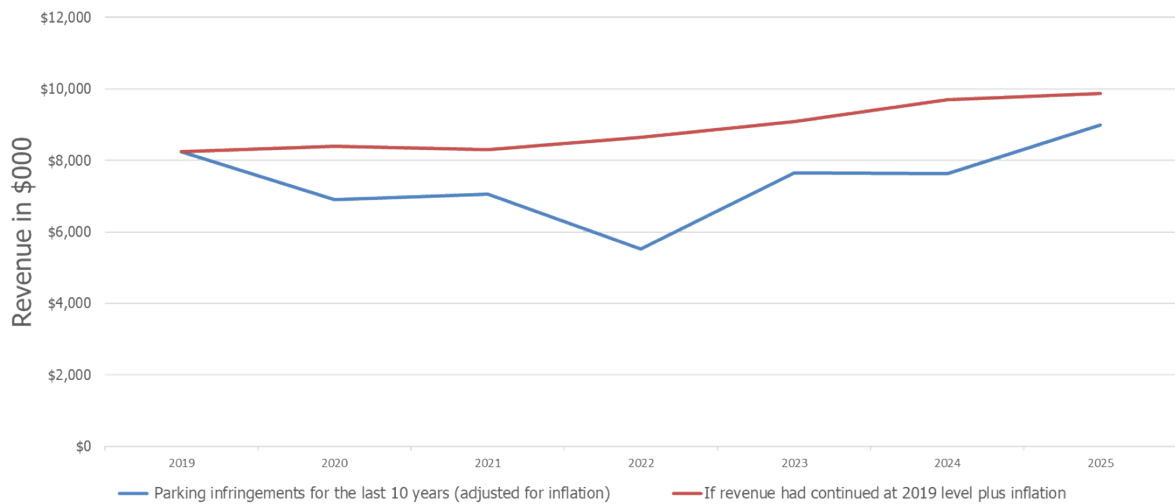


Item 2 - On-street parking revenue (adjusted for inflation)

**Parking infringements revenue**

Parking infringement revenue, whilst showing signs of recovery, is similarly expected to be affected by the reduction in car usage in the long-term.

The below graph shows the inflation adjusted result for parking infringements revenue since 2019, with an inflation adjusted index of the 2019 result, showing a gap between the 2019 expectation and 2024/25 budget of \$880k revenue.

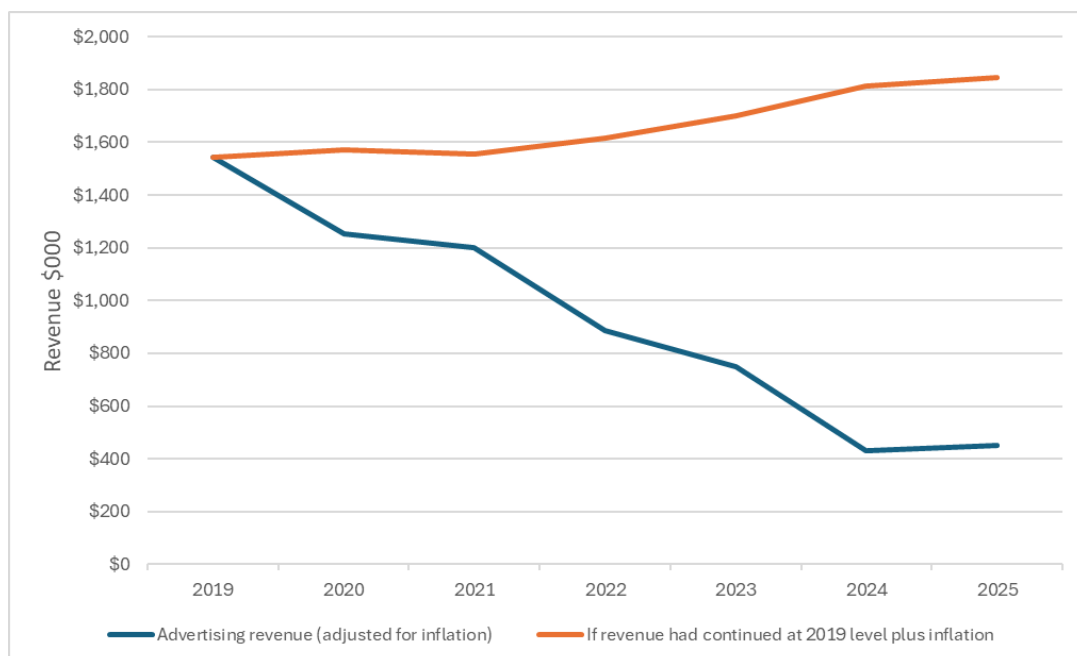


Item 3 - Parking infringement revenue (adjusted for inflation)

### Advertising revenue

A new advertising contract was signed in 2022 with an expectation of \$3m a year revenue. Due to a combination of challenges with the development applications for the expanded advertising infrastructure, and lower than expected advertising activity, this is now returning approximately \$450k a year.

The below graph shows the inflation adjusted result for advertising revenue since 2019, with an inflation adjusted index of the 2019 result, showing a gap between the 2019 expectation and 2024/25 budget of \$1.4m revenue.



Item 4 - Advertising revenue (adjusted for inflation)

## Materials and contracts expense

Due to the high inflationary environment, the materials and contracts expense has increased by over 10% in the last two years. This is significantly outpacing the increase in total revenue received.

## Borrowing expense

As Council takes out additional loan funding for the North Sydney Olympic Pool project, the borrowing expense will increase. Between 2023/24 and 2024/25 the borrowing expense has increased by a forecast \$1m, reflective of the increased loan funding.

## Depreciation expense

Depreciation continues to increase as an expense. This is being driven by the delivery of major projects (including the pool project) and the increased replacement costs for assets, driven by the ongoing increased cost of construction.

## Emergency Services Levy expense

The increase to the Emergency Services Levy in 2022/23 has led to approximately \$1M a year increased expense to Council.

## Summary

These reductions in revenue and increases in cost require Council to consider long-term strategies for financial repair.

Council has sufficient funds to operate into the future, but these funds are reducing with the operating deficits. The cash expense cover ratio (the ratio to show how many months council could cover its expenses from reserves if no income was received) has fallen from 15 months in 2022 to 8 months in 2025. This is still above the OLG benchmark of greater than 3 months.

The key performance ratios are outlined below.

Operating performance ratio	2024/25	2023/24	2022/23	2021/22	2020/21	Bench mark	Met?
	-5.88%	-4.93%	1.33%	3.32%	1.3%	>0%	X

The operating performance ratio measures Council's achievements in constraining operating expenditure within operating revenue. Council has not met the OLG benchmark of over 0% in this budget.

Unrestricted current ratio	2024/25	2023/24	2022/23	2021/22	2020/21	Bench mark	Met?
	1.3	1.79	2.72	2.71	2.82	>1.5	X

The unrestricted current ratio assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. Council has not met the OLG benchmark of over 1.5 in this budget.

Debt service ratio	2024/25	2023/24	2022/23	2021/22	2020/21	Bench mark	Met?
	4.71	6.37	8.11	17.38	19.32	>2	✓

The debt service ratio measures the availability of operating cash to service debt including interest, principal, and lease payments. Council is meeting the OLG benchmark of more than 2 in this budget.

Cash expense cover ratio	2024/25	2023/24	2022/23	2021/22	2020/21	Bench mark	Met?
	7.72	8.08	14.28	15.39	11.55	>3 months	✓

The cash expense cover ratio is a liquidity ratio that indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow. Council is meeting the OLG benchmark of more than three months in this budget.

### Capital Works

\$42.2M has been allocated to fund the projects and infrastructure renewal programs contained in the 2024/25 Capital Works Program. A full list is provided in Attachment 1.

\$25.4M of the capital works budget is allocated to the North Sydney Olympic Pool project.

A further \$3.2M has been allocated to fund the replacement of plant and fleet vehicles.

### Legislation

The plan 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)*.



North Sydney Council  
**OPERATIONAL  
PLAN & BUDGET**  
2024/25





DRAFT

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

June 2024

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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 people as the Traditional Owners of the area known today as North Sydney. We acknowledge that the alienation of Cammeraygal Country occurred with a land grant in 1794 without consultation, treaty, or compensation.

Western archaeological evidence shows that Aboriginal people have been in North Sydney at least 5,800 years, and likely for thousands more. We treasure and seek to preserve Cammeraygal connection to Country.

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 and ongoing Indigenous heritage of this place.

In recent years the spelling of Cammeraygal has varied to include Gammaraigal and Gai-maragal as our community has sought to reflect and honour the heritage of First Nations people in a more culturally appropriate manner.



## CEO'S FOREWORD

Thank you for your interest in Councils Operational Plan for 2024/25.

As you read through the plan, you will appreciate the vast diversity in services, initiatives and projects planned to be undertaken in the coming year. To support the delivery of the plan, Council has a workforce of 400 full time equivalent staff, an operational budget of \$148 million and infrastructure totalling \$2.1 billion in value. How we manage these resources is critical to the value we can provide the community each day.

Our workforce is extremely passionate about making a difference, committed to engaging with the community and delivering quality services and infrastructure. When you have good people, it's important that they are supported with the right leadership, strategies, systems, structures, and processes to be their best. Combined, these aspects of organisational management are what create high performing cultures and rewarding workplaces.

Over the past year, with the introduction of Council's new leadership team, we have commenced a five-year process of review, realignment, and rethinking the way we do things here at North Sydney Council. This will include our workforce planning, governance and strategy development, customer experience, systems and processes, new technology, financial sustainability, and service delivery.

Starting with a realignment of our workforce leadership structure and organisation of the workforce into 15 clear service units. This process has been aimed at increasing leadership capacity, increasing alignment, reducing duplication, streamlining decision-making, enhancing accountability, maximising resources, and increasing innovation through collaboration.

As we move into 2024/25, our focus will turn to the community and the creation of key strategies for the future in areas of open space and recreation, economic development, social inclusion, integrated transport, arts and culture, housing, and financial sustainability. We will explore the challenges, opportunities, emerging trends, and drivers of change. We will undertake research and engage with the community to develop priorities for action. With the Local Government elections to be held in September 2024, this important work will assist the new Council in the creation of a new Community Strategic Plan and Delivery program and provide our workforce with clear direction for the future.

I thank you in advance for joining us in this important year of planning for the future of North Sydney. Together, lets engage in meaningful conversations, prioritise actions and create a Community Strategic Plan we can all be proud of.

Therese Cole  
Chief Executive Officer (CEO)

## OUR ELECTED REPRESENTATIVES

### ST LEONARDS WARD



Mayor  
Cr Zoë Baker



Cr William Bourke



Cr John Lepouris



Deputy Mayor  
Cr Godfrey Santer



Cr James Spenceley

### CAMMERAYGAL WARD



Cr MaryAnn Beregi



Cr Jilly Gibson



Cr Georgia Lamb




Cr Ian Mutton



Cr Shannon Welch

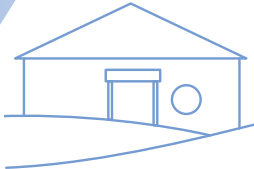
Sources: Australian Bureau of Statistics (ABS) Estimated Resident Population (ERP) and National Institute of Economic and Industry Research (NIEIR) ©2023. Compiled and presented in economy.id by .id (informed decisions). NIEIR-ID is adjusted each year, using updated estimates. Each release may change previous years' figures. For the latest statistics and further information view: <https://www.profile.id.com.au/north-sydney>

# OUR NORTH SYDNEY




**Schools**


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



**8 Community Centres**

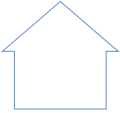
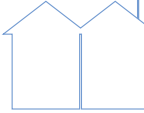
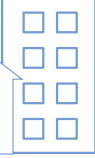





**Land Area 10.49Km<sup>2</sup>**



**35 Playgrounds**

**Housing**

						
				OWNED	MORTGAGED	RENTED
North Sydney LGA	10.2%	89.3%		24.7%	19.6%	50.4%
NSROC	46%	53.4%		31.2%	30.8%	32.9%
Greater Sydney	53.4%	45.9%		26.7%	31.9%	34.7%

**Gross Regional Product (GRP)**  
(NIEIR 2022)

**\$20.75billion**

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**97,291 Local Jobs**  
(NIEIR 2022)

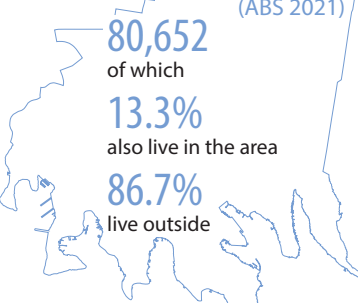
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**15,355 Local Businesses**  
(NIEIR 2022)





- Top 5 Industries (NIEIR 2023)**
- 33.4%** Professional, Scientific and Technical Services
  - 11.8%** Information, Media and Telecommunications
  - 10.3%** Financial and Insurance Services
  - 6.5%** Construction
  - 6%** Health Care and Social Assistance

**Working Population (ABS 2021)**

**80,652**  
of which  
**13.3%**  
also live in the area  
**86.7%**  
live outside



**Transport to Work**

				
North Sydney LGA	17.4%	6.1%	5.4%	60.9%
NSROC	27%	5.4%	3%	52%
Greater Sydney	36.9%	5.6%	2.7%	38.9%



# OUR PEOPLE

## Volunteering (ABS 2021)

16.8%



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

North Sydney LGA Population 69,341 (ABS ERP 2022) an increase of 14 (0.02%) from the previous year while Greater Sydney increased 1.37%

**Population Density**  
6,608 (ABS ERP 2022)

## Population Forecast (ABS ERP 2023)

2024	72,085
2036	78,973

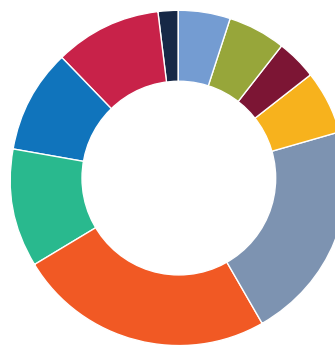
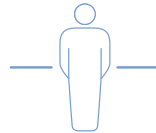
Increase of 8.06%

## Age Range

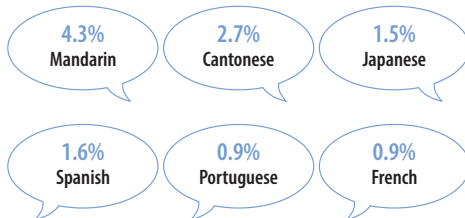
### Median age

38

(ABS 2021)



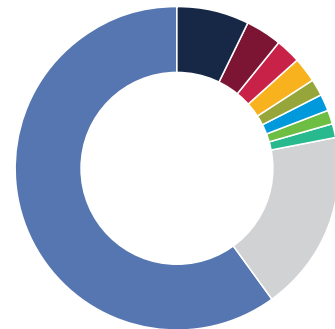
## Languages Spoken other than English



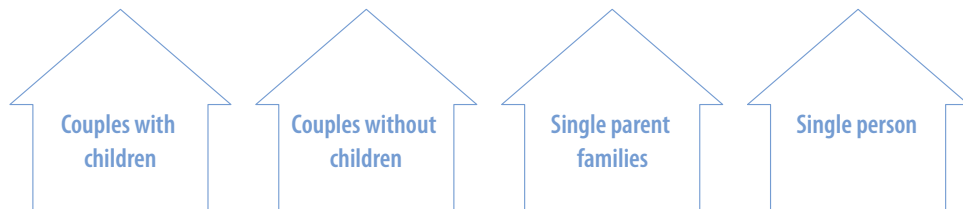
26% of residents are from countries where English is not their first language

## Country of Origin

40% of residents were born overseas



## Family Structure



North Sydney LGA	18%	28.9%	6.1%	37.0%
NSROC	35.6%	25.4%	8.2%	23.8%
Greater Sydney	34.4%	23.3%	10.5%	22.2%





## 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

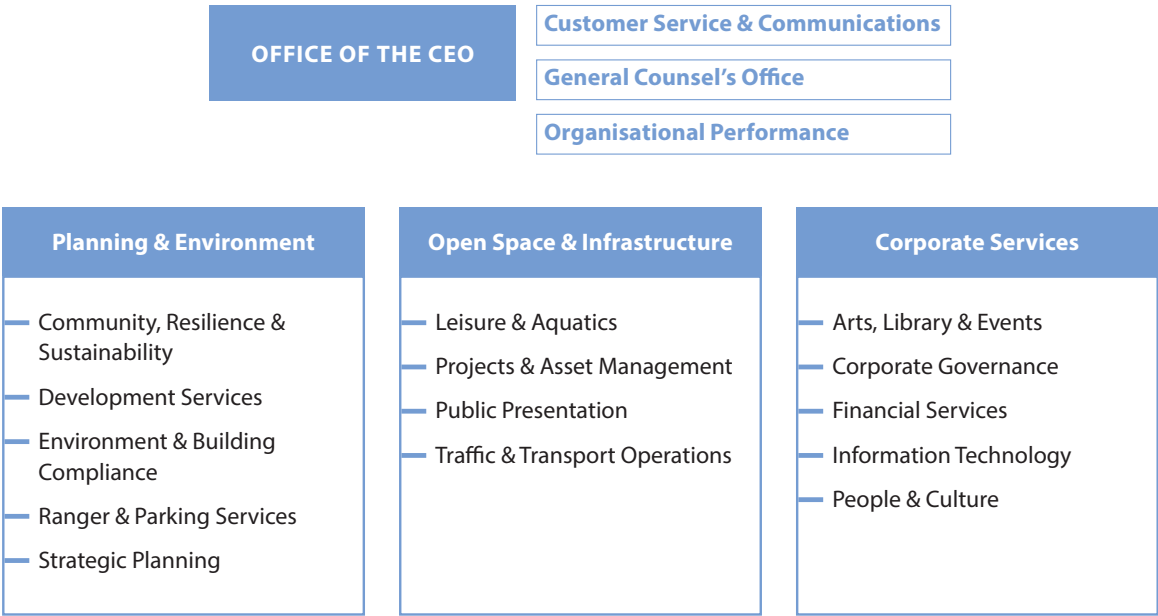
### **Teamwork**

cooperation and respect



# ORGANISATIONAL CHART

The organisational structure consists of three directorates (known as Divisions) and the Office of the CEO.



## OUR PLANS AND REPORTING

While this report documents the activity planned to be undertaken between July 2024 and June 2025, it is framed by the overall vision of our *Community Strategic Plan 2022-2032* as defined by the community, and the actions identified in the *Delivery Program 2022-2026* and Budget, sitting below state and district plans.

The *Resourcing Strategy* consists of three interrelated, and interdependent, medium to long term strategies and is the critical link between the *Community Strategic Plan* and the *Delivery Program*, ensuring Council has the resources to fulfill our responsibilities:

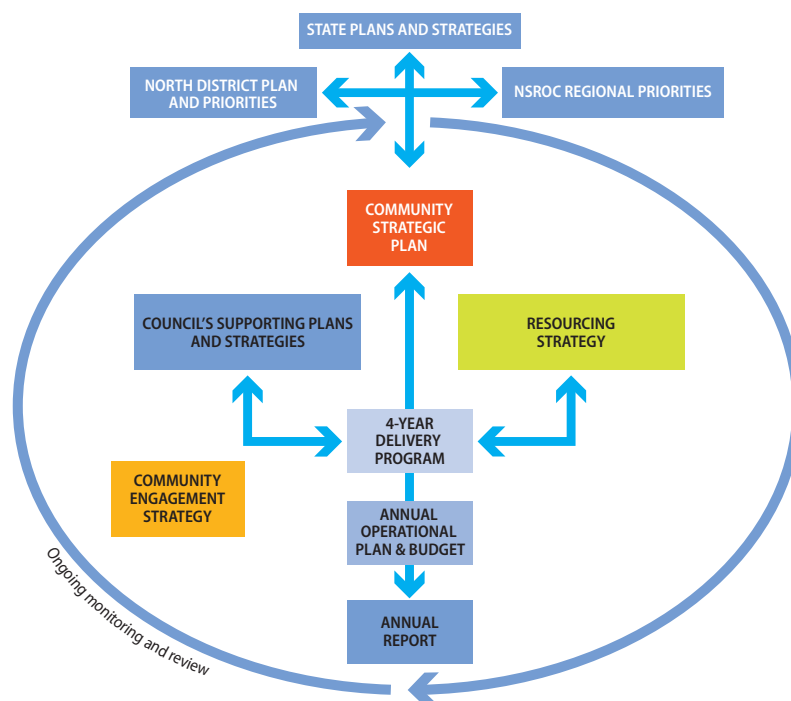
- 10-year *Long Term Financial Plan*
- 10-year *Asset Management Strategy*
- 4-year *Workforce Plan*

Council is currently in the process of developing a suite of new informing strategies that will help define the direction of Council moving forward. The strategies are being developed through extensive research and consultation with the community to ensure that they provide a clear picture of the community's needs, aspirations, and priorities in the following areas:

- Arts & Culture
- Economic Development
- Environment
- Governance
- Housing
- Integrated Transport
- Open Space & Recreation
- Social Inclusion

Each Strategy will include outcomes, objectives, and strategic approaches. The outcomes will provide a comprehensive picture of the community's aspirations for the future across all eight areas, and the objectives will provide clear and measurable ways of achieving these outcomes. Together they will provide the basis for our 2025-35 Community Strategic Plan.

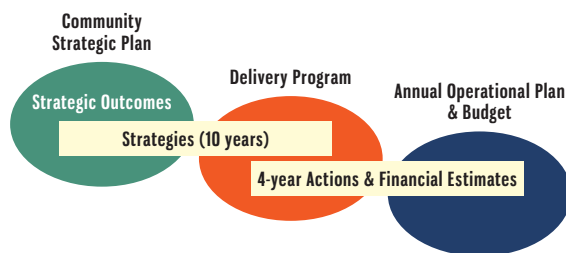
The strategic approaches will detail what Council will do to achieve the outcomes and objectives over the next 10 years. These will be used to develop our future Delivery Programs, ensuring that Council's actions are directly aligned with achieving our community's aspirations.





## ABOUT THE REPORT

The Operational Plan explains what actions Council plans to undertake during the financial year to fulfill commitments made in the Community Strategic Plan and 4-year Delivery Program.



Unlike the *Community Strategic Plan* and *Delivery Program*, the *Operational Plan* allocates responsibilities directly to Council's service units and the budget that relates to that division. It is designed to give a picture of Council's financial position including:

- estimated income and expenditure
- ordinary rates and special rates - refer to Appendix 2: Revenue Policy 2024/25
- proposed pricing methodology
- proposed borrowings

Council reviews and reports to the community quarterly on the progress made against the *Operational Plan*, using traffic light reporting to track project status.

## How to read the Plan

All projects, services and financial estimates are grouped by division and service unit.

**Each project is identified in a table as demonstrated below, with the services relating to that Service Unit listed below the table.**

Project No.	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 project will commence and conclude

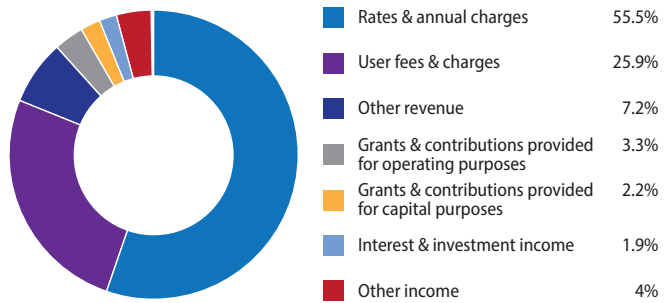
\*The QBL shows how Council has considered the areas of Governance (GOV), Social (SOC), Economic (ECO) and Environmental (ENV) sustainability within our projects and actions.

## BUDGETED INCOME STATEMENT

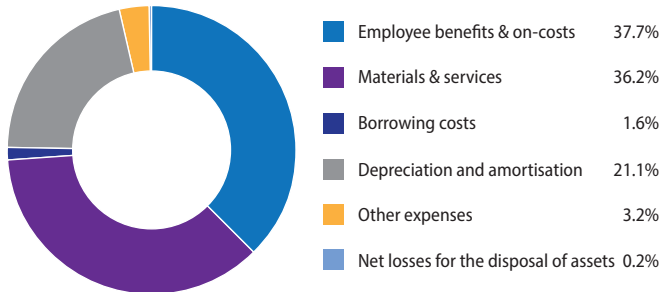
The information below shows the overall budget allocated to delivery of this plan.

	2024/25 Budget (\$)
<b>Income from continuing operations</b>	
Rates and annual charges	78,866,335
Users fees and charges	36,773,431
Other revenue	10,216,354
Grants and contributions provided for operating purposes	4,666,480
Grants and contributions provided for capital purposes	3,057,625
Interest and investment income	2,664,559
<b>Other income</b>	<b>5,887,229</b>
<b>Total income from continuing operations</b>	<b>142,132,013</b>
<b>Expenses from continuing operations</b>	
Employee benefits and on-costs	55,650,969
Materials and services	53,336,739
Borrowing costs	2,381,792
Depreciation and amortisation	31,095,418
Other expenses	4,782,676
Net losses from the disposal of assets	277,413
<b>Total expenses from continuing operations</b>	<b>147,525,007</b>
<b>Net operating result</b>	<b>-5,392,994</b>
<b>Net operating result before grants and contributions provided for capital purposes</b>	<b>-8,450,619</b>

### % CONTRIBUTION - INCOME



### % CONTRIBUTION - EXPENDITURE



## FINANCIAL ESTIMATES

	2024/25 Budget (\$)		2024/25 Budget (\$)
<b>Division: Office of the CEO</b>		<b>Open Space &amp; Infrastructure Division</b>	
Capital expenditure	1,000	Capital expenditure	41,008,822
Operating expenditure	8,036,327	Operating expenditure	54,214,514
<b>Total Expenditure</b>	<b>8,037,327</b>	<b>Total Expenditure</b>	<b>95,223,336</b>
Capital income		Capital income	
Operating income	1,050,930	Operating income	54,311,624
<b>Total Income</b>	<b>1,050,930</b>	<b>Total Income</b>	<b>54,311,624</b>
<b>Net Income/Expenditure</b>	<b>-6,986,397</b>	<b>Net income/Expenditure</b>	<b>-40,911,712</b>
<b>Planning &amp; Environment Division</b>		<b>Corporate Services Division</b>	
Capital expenditure	214,000	Capital expenditure	843,125
Operating expenditure	25,241,787	Operating expenditure	30,078,484
<b>Total Expenditure</b>	<b>25,455,787</b>	<b>Total Expenditure</b>	<b>30,921,609</b>
Capital income		Capital income	57,625
Operating income	17,330,544	Operating income	66,031,290
<b>Total Income</b>	<b>17,330,544</b>	<b>Total Income</b>	<b>66,088,915</b>
<b>Net income/Expenditure</b>	<b>-8,125,243</b>	<b>Net income/Expenditure</b>	<b>35,167,306</b>

	2024/25 Budget (\$)
<b>Totals</b>	
Capital expenditure	42,066,947
Operating expenditure	117,571,112
<b>Total Expenditure</b>	<b>159,638,059</b>
Capital income	57,625
Operating income	138,724,388
<b>Total Income</b>	<b>138,782,013</b>
<b>Net income/Expenditure</b>	<b>-20,856,046</b>



# OFFICE OF THE CEO

- Customer Service & Communications
- General Counsel's Office
- Organisational Performance



This area brings together Organisational Performance, Customer Service and Communications, Community Engagement and legal services with the General Counsel.

## FINANCIAL SUMMARY

Customer Service & Communications		
		2024/25 Budget (\$)
Expenditure	Capital	1,000
	Operating	3,798,330
<b>Total Expenditure</b>		<b>3,799,330</b>
Income	Capital	
	Operating	945,510
<b>Total Income</b>		<b>945,510</b>
<b>Net Income/Expenditure</b>		<b>-2,853,820</b>

General Counsel's Office		
Expenditure	Capital	
	Operating	2,882,801
<b>Total Expenditure</b>		<b>2,882,801</b>
Income	Capital	
	Operating	105,420
<b>Total Income</b>		<b>105,420</b>
<b>Net Income/Expenditure</b>		<b>-2,777,381</b>

Office of the CEO/Organisational Performance		
Expenditure	Capital	
	Operating	1,355,196
<b>Total Expenditure</b>		<b>1,355,196</b>
Income	Capital	
	Operating	
<b>Total Income</b>		
<b>Net Income/Expenditure</b>		<b>-1,355,196</b>

## Customer Service & Communications

Customer Service and Communications have combined to provide customer service that is professional, timely, helpful, high quality and consistent. Information is provided to the community on Council's services and activities through a variety of channels, including print, digital and social media.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.1.1.01	Conduct the Business Network event series	ECO	Service Unit Manager, Customer & Communications	●	●	●	●
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Service Unit Manager, Customer & Communications	●	●	●	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Service Unit Manager, Customer & Communications	●	●	●	●
3.1.4.01	Promote commercial centre activity in Council publications	ECO	Service Unit Manager, Customer & Communications	●	●	●	●
4.1.1.10	Provide access to translated information to the community	SOC	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.1.01	Review the External Communications Strategy	GOV	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.1.02	Implement the External Communications Strategy	SOC	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Service Unit Manager, Customer & Communications	●	●	●	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Service Unit Manager, Customer & Communications	●	●	●	●

### Services

#### CUSTOMER SERVICE

Service	Description
In-person customer service	Provide in person customer service that is professional, timely, helpful, high quality and consistent
Call centre management	Respond to customer enquiries received through our call centre. This includes coordination of an after-hours response service
Application processing	Receipt and process applications for resident parking permits and applications to access public records



Service	Description
Permit management	Issue permits and manage ongoing agreements, including payments, for: - Outdoor dining or goods display in a public place - Kayak storage
Building and facility bookings	Manage the bookings process for Council's buildings and facilities including community centres, halls, meeting rooms, library facilities and Council's mobile parklet
Public space bookings	Manage the booking, allocation, and approval process for activities within Council's town centres, parks and reserves. This includes applications for publicity and promotional events; leaflet distribution; charity collections; busking; private events; filming; still photography; and requests for memorial plaques
Sports field bookings	Manage the hire and use of Council's sports fields (excluding North Sydney Oval) by sporting groups, schools, charitable organisations and the general public
Fleet bookings	Manage the use of Council's fleet vehicles

## COMMUNICATIONS

Service	Description
Content production	Manage the production of clear, accurate and relevant communication material to keep the community informed and support Council operations
Graphic design	Provide graphic design services for print and digital communications and develop and maintain brand guidelines
Videography	Create video communications
Digital communications	Manage Council's digital communication channels
Community information	Provide accurate and up to date community information through community directories and the Community Noticeboard Program
Community newsletters	Develop and distribute key community newsletters including the 'North Sydney News' and 'What's on in North Sydney' eNews. Ensure that all other community newsletters are appropriate for the intended audience and comply with Council's brand guidelines
Website and intranet content	Manage council's website and intranet, including publishing up-to-date information in suitable format
Community banners	Manage council's Community Banners Program to enable charities and not-for-profit organisations to display promotional banners for community events on Council property or land
Promotional banner poles	Manage council's promotional banner program. This includes the hire, installation and removal of promotional street banner flags across the North Sydney CBD and local shopping villages

## General Counsel's Office

Provides legal advice to the organisation, negotiates insurance premiums and manages insurance claims.

### Services

Service	Description
Legal advice	Provide legal advice to support Council's operations. This includes reviewing policies and procedures to ensure legislative compliance and providing advice to the executive leadership team on specific matters

Service	Description
Legal defence	Manage Council's legal panel to ensure that all appeals and legal challenges are defended effectively
Tenancy contract management	Execute and manage tenancy contracts, including leases and licenses, for Council owned land and assets

## Office of the CEO

The Chief Executive Officer 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.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	Chief Executive Officer	●	●	●	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	Chief Executive Officer	●	●	●	●
5.1.1.03	Explore and/or initiate partnerships when opportunities and funding present themselves	GOV	Executive Leadership Team	●	●	●	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Executive Leadership Team	●	●	●	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	Executive Leadership Team	●	●	●	●

## Organisational Performance

Organisational Performance oversees service unit planning and business performance to deliver the best outcomes for the community.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	Executive Manager Organisational Performance	●	●	●	●
5.1.2.09	Work with the community to prepare our 2025-35 Community Strategic Plan and develop a new Integrated Planning and Reporting Framework that clearly links Council's actions to delivering tangible outcomes for the community	GOV	Executive Manager Organisational Performance	●	●	●	●

### Services

Service	Description
Establish and maintain a performance framework	Support the organisation in establishing clear measurable goals and ensuring that everyone can see their role in delivering tangible outcomes for our community. This includes service unit planning
Business performance support	Work with service units to identify and remove obstacles so council can work more efficiently and effectively



# PLANNING & ENVIRONMENT DIVISION

- Community, Resilience & Sustainability
- Development Services
- Environment & Building Compliance
- Ranger & Parking Services
- Strategic Planning



This division covers the areas of Strategic Planning and Development, Environment & Building Compliance and Ranger & Parking Services. Community, Resilience & Sustainability is a new Service Unit that includes sustainability, bushland management, and social services such as Youth Services and Access & Inclusion.

## FINANCIAL SUMMARY

Planning & Environment Division		
		<b>2024/25 Budget (\$)</b>
<b>Community, Resilience &amp; Sustainability</b>		
Expenditure	Capital	154,000
	Operating	7,316,731
<b>Total Expenditure</b>		<b>7,470,731</b>
Income	Capital	
	Operating	3,669,204
<b>Total Income</b>		<b>3,669,204</b>
<b>Net Income/Expenditure</b>		<b>-3,801,527</b>
<b>Development Services (including Administrative Services)</b>		
Expenditure	Capital	
	Operating	4,989,825
<b>Total Expenditure</b>		<b>4,989,825</b>
Income	Capital	
	Operating	3,662,840
<b>Total Income</b>		<b>3,662,840</b>
<b>Net Income/Expenditure</b>		<b>-1,326,985</b>
<b>Environment &amp; Building Compliance</b>		
Expenditure	Capital	
	Operating	2,768,522
<b>Total Expenditure</b>		<b>2,768,522</b>
Income	Capital	
	Operating	454,200
<b>Total Income</b>		<b>454,200</b>
<b>Net Income/Expenditure</b>		<b>-2,314,322</b>

Planning & Environment Division		
		<b>2024/25 Budget (\$)</b>
<b>Ranger &amp; Parking Services</b>		
Expenditure	Capital	60,000
	Operating	7,378,628
<b>Total Expenditure</b>		<b>7,438,628</b>
Income	Capital	
	Operating	9,074,300
<b>Total Income</b>		<b>9,074,300</b>
<b>Net Income/Expenditure</b>		<b>1,635,672</b>
<b>Strategic Planning</b>		
Total Expenditure	Capital	
	Operating	2,788,081
<b>Total Expenditure</b>		<b>2,788,081</b>
Income	Capital	
	Operating	470,000
<b>Total Income</b>		<b>470,000</b>
<b>Net Income/Expenditure</b>		<b>-2,318,081</b>

## Development Services

Responsible for the assessment of development applications. The team conducts inspections and regulates building standards and provides advice and information on planning development and building matters to guide customers through the development process.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.2.04	Conduct the Design Excellence Panel	SOC	Service Unit Manager, Development Services	●	●	●	●

### Services

Service	Description
Pre-DA service	Provide planning advice through a formal pre-DA meeting
Planning advisory service	Respond to general planning enquiries, including informal pre-DA requests, as required
Development application assessment and determination	Assess and determine development applications, modification applications and review applications in accordance with legislative requirements
North Sydney Local Planning Panel (NSLPP) management	Manage the NSLPP in accordance with legislative requirements
Appeals	Manage appeals made under Part 8 of the Environmental Planning and Assessment Act 1979
Reviews of environmental factors	Undertake environmental assessment of proposals by Council that do not require development consent
Major development assessment	Provide advice on the assessment of major development proposals to ensure development is aligned with our strategic plans. This includes the review of State Significant Developments, State Significant Infrastructure (SEARS), Environmental Impact Statements, Site Compatibility Certificates and other proposals
Heritage assessments	Research, assess, advise and report on heritage matters. This includes assessment of Heritage Exemption Requests
Subdivision certificates	Issue subdivision certificates and execute required land dealings such as easements, restrictions and positive covenants
Roads Act applications	Assess and determine applications made under section 138 of the Roads Act for works or activities in a public reserve or roadway
Local Approval applications	Assess and determine Local Approval applications for construction site hoardings
Civil works applications	Assess and determine applications to build driveways, construct stormwater drainage connections and undertake other civil works in a public road reserve

## Environmental & Building Compliance

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 to maintain and protect the environment, and the health and amenity of the local community. The team conducts inspections and regulates building standards including fire safety and the issuing of building related certificates, notices and orders.

### Services

Service	Description
Public and environmental health programs	<p>Implement the following programs and activities to help protect the environment and the health and amenity of the local community:</p> <ul style="list-style-type: none"> <li>- Food shop inspections program (part of the NSW Food Regulation Partnership to improve food hygiene practices across the North Sydney LGA)</li> <li>- Mobile food vending and temporary food stall assessment and inspection program. This includes assessment and determination of mobile food vending and temporary food stall applications</li> <li>- Boarding house inspection program</li> <li>- Cooling tower inspection program</li> <li>- Skin penetration premise inspection program</li> <li>- On-site wastewater systems inspection program, including assessment and determination of applications for onsite wastewater systems</li> <li>- Erosion and sediment control inspection program</li> <li>- Pest management within private property</li> </ul>
Environmental audits	Undertake annual audits of commercial premises including marinas; dry cleaners; petrol stations; smash repairs; and golf courses to ensure industry procedures are carried out in an environmentally satisfactory manner:
Public and environmental health investigations and regulatory actions	Undertake environmental and public health investigations, assessments and regulatory actions, including responding to customer complaints and enquiries.
Building and development compliance programs	<p>Implement the following building and development compliance programs and activities to promote a safe and liveable, urban environment:</p> <ul style="list-style-type: none"> <li>- Construction noise management program, including assessment and determination of requests to carry out building works outside standard hours</li> <li>- Residential swimming pool barrier inspection program</li> <li>- Commercial swimming pool inspection program to ensure safety and hygiene</li> <li>- Fire Safety Upgrade program</li> <li>- Annual Fire Safety Register</li> </ul>
Building and development compliance investigations and regulatory actions	Undertake building and development compliance (including Fire Safety) investigations, assessments and regulatory actions, including issue of certificates for outstanding notices and responding to customer complaints and enquiries
Building approvals and certification	Undertake building certification and inspection functions including the issue of Building Information Certificates



## Ranger & Parking Services

Responsible for administering parking enforcement practices, including the management of on and off-street parking. Provides regulatory services in the areas of public safety; pollution incidents; unattended articles/vehicles; out of hours animal control; and building matters.

### Services

Service	Description
Companion animals	Maintain and manage the Companion Animals database and undertake companion animal investigations, patrols, and enforcement, including responding to animal related customer complaints and enquiries
Public place investigations, patrols, impounding and enforcement	Undertake proactive and reactive patrols, investigations, impounding and enforcement to ensure compliance with 'local laws' regarding the use of Council's parks, reserves, roads, and other public places. This includes managing unattended articles/vehicles in the LGA, and alcohol-free zones/alcohol prohibited areas
Parking patrols	Undertake proactive and reactive parking patrols, investigations, and enforcement to ensure compliance with parking rules, including responding to parking related customer complaints and enquiries

## Strategic Planning

Develop strategic land use related policy including planning instruments, heritage conservation, and statutory obligations. Provides guidance, information and assistance to Council staff and the community on land use planning matters and Council's planning and heritage conservation policies. Prepares and implements urban design strategies to complement the growth and development of North Sydney and facilitates and supports economic development.

### Projects

Project No.	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	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
2.4.3.02	Partner with State Government Agencies to deliver Miller Place	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
3.1.1.03	Review the Economic Development Strategy	GOV	Service Unit Manager, Corporate Governance	●	●		
3.1.2.01	Identify achievable measures and strategies to enhance after-hours activities	GOV	Service Unit Manager, Corporate Governance		●	●	
3.1.3.01	Implement the Visitor Economy Strategy	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
3.1.4.02	Develop North Sydney CBD land use and strategic infrastructure plans	ECO	Service Unit Manager, Strategic Planning	●	●	●	●
3.3.1.03	Respond to planning proposals	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
3.3.1.05	Respond to NSW Government planning reforms and initiatives and advocate on behalf of community	SOC	Service Unit Manager, Strategic Planning	●	●	●	●

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.1.06	Prepare a new development framework and strategy for Neutral Bay Town Centre	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
3.3.2.01	Review the North Sydney Public Domain Strategy	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
3.3.2.03	Implement the Ward Street Masterplan	SOC	Service Unit Manager, Strategic Planning	●	●	●	●
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	Service Unit Manager, Strategic Planning	●	●	●	●

### Services

Service	Description
Metropolitan and district planning	Work with the state government and key stakeholders to manage metropolitan and district planning priorities
Local Planning	Prepare and maintain our long-term local strategic land use plans, including our Local Strategic Planning Statement and Housing Strategy
Development controls	Prepare and maintain legislative planning controls, including our Local Environmental Plan and Development Control Plan, to ensure future land use and development is aligned with our long-term strategic plans
Planning guidelines and policies	Prepare and maintain planning guidelines and policies to address specific issues such as affordable housing, economic development, and social planning
Site specific planning proposals	Assess site specific planning proposal (rezoning) applications
Property database management	Manage Council's property database and provide land use information to the community including planning certificates, historical property searches, and creation of new addresses
Urban design	Design our urban environment to ensure that the arrangement, appearance (built form) and function of the LGA is best practice and supports our vision for the built environment. This includes planning studies and master plans
Plans of management	Develop and maintain plans of management for Council owned and/or managed land
Land administration	Manage Council's regulatory land administration functions, including responding to enquiries regarding Crown and Council land management, and managing Native Title and Aboriginal land claims
Developer contributions management	Develop, maintain and monitor Council's developer contribution plans to ensure appropriate and timely provision of public benefits from the development process. This includes development contributions, affordable housing contributions, and planning agreements

## Community, Resilience & Sustainability

Develop and deliver Council and community programs, projects, and initiatives to achieve environmental and sustainability outcomes. Provide community support through services and programs that enhance community wellbeing, promote community connection, and develop positive life skills and abilities. Build capacity by working with our community, schools, and businesses to implement strategic initiatives that benefit the LGA. Plan for and respond to emergency situations within the LGA, including developing Council's Emergency Management Plan.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt a Plot community participation programs	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.1.05	Review the Natural Area Survey	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●		
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.2.02	Manage the Streets Alive Program	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.1.3.02	Implement water quality improvements programs	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.02	Implement the Green Events and Community Workshops Program	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.04	Implement energy and water conservation community and business education programs	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.05	Implement the community waste education program	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1.07	Increase Council's renewable energy capacity	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.1.10	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.2.01	Implement the Environmental Sustainability Strategy Action Plan	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.2.2.30	Develop a new Environment Strategy based on the current Environmental Sustainability Strategy	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
1.3.2.01	Support the development of community gardens	ENV	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
2.1.2.02	Review joint emergency plans	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.05	Implement family and children's needs identified in the Social Inclusion Strategy	SOC	Service Unit Manager, Community, Resilience & Sustainability				●
4.1.1.06	Expand the Family Day Care service	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.07	Support the local community centres	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.09	Participate in Lower North Shore Domestic Violence Network	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●



Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.11	Implement the Youth Strategic Plan	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.13	Support community centres to provide services to older people	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.14	Implement strategies associated with older persons arising from the Social Inclusion Strategy	SOC	Service Unit Manager, Community, Resilience & Sustainability			●	●
4.1.1.15	Support Community Housing Providers to manage and provide social and affordable housing	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.1.18	Participate in Local Liquor Accords	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.2.02	Implement the Affordable Housing Strategy	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.2.04	Implement strategies associated with homelessness arising from the Social Inclusion Strategy	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.1.3.01	Promote Volunteer Week	SOC	Service Unit Manager, Community, Resilience & Sustainability				●
4.1.3.02	Support annual events recognising volunteers	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Service Unit Manager, Community, Resilience & Sustainability			●	●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	Service Unit Manager, Community, Resilience & Sustainability		●	●	
5.2.3.01	Participate in the Resilient Sydney Program	SOC	Service Unit Manager, Community, Resilience & Sustainability	●	●	●	●

**Services**

Service	Description
Energy and water conservation initiatives across Council facilities	Manage projects that deliver direct sustainability outcomes, including energy and water conservation initiatives across Council facilities and operations (such as the installation of EV charging infrastructure)
Environmental volunteer programs	Work with the community to improve our environment through volunteer programs including Streets Alive; HarbourCare; and community gardens
Sustainability education	Implement a range of educational initiatives to equip others for delivery of sustainability outcomes including: the CitySwitch and Better Business Partnership Business sustainability programs; the Future Proofing Apartments program; Net Zero North Sydney and Electrify Everything community education programs; the Green Events community workshop program; and school environment network
Coal loader Sustainability Centre	Manage the Coal Loader Sustainability Centre, and provide sustainability programs and workshops
Sustainability grants	Provide grants and financial assistance programs to support the delivery of sustainability outcomes including: the Sustainability Rebates Program; Green School Grants; the Plastic Free Canteen Program; and discounts on compost bins and worm farms through the Compost Revolution
Bushcare site rehabilitation	Prepare and implement Bushcare site rehabilitation plans
Bushland capital works	Manage bushland capital works projects to construct/renew picnic facilities, tracks, fencing, public safety, signage and drainage.
Bushland projects and education	Implement a range of programs and initiatives to help conserve Council's biodiversity including: Council's Adopt-a-Plot bushland rehabilitation program; Native Havens home habitat gardening program (which seeks to increase habitat cover across the LGA); the Wildlife Watch citizen science project (which helps build our knowledge of local fauna); and Community education activities (i.e. guided walks, talks, and planting days for the community, schools and corporate groups)
Bushcare volunteers	Manage Council's Bushcare volunteer program
Community nursery	Manage Council's Bushcare community nursery based at the Coal Loader
Pest management in bushland areas	Manage pest animals in Council's bushland areas, including the implementation of appropriate measures to control feral animals
Community referrals	Support our vulnerable residents, including our youth, elderly and homeless, by connecting those in need with local social service providers and programs
Collaborations and interagencies	Support, establish, facilitate and/or participate in interagencies, working groups, committees and other collaborations that support our community; share information and identify needs
Family day care	Manage the North Sydney family day care service
Youth services	Organise projects and programs across the LGA to support our youth, and manage the Plant X Youth Centre in St Leonards Park
Access and inclusion	Promote access and inclusion by addressing the structural and attitudinal barriers that prevent people with disability from having equal access to information, places and services. This includes implementation and maintenance of Council's Disability Inclusion Action Plan
School and business partnerships	Develop capacity building initiatives through partnerships with our schools and businesses
Volunteer management	Promote and coordinate volunteering opportunities that improve the LGA and bring communities together
Community grants	Manage Council's Community Grants Program to support not-for-profit community organisations by providing financial assistance to ideas, initiatives and services which support identified local needs
Emergency management	Plan for emergency situations within the LGA. This includes maintaining Council's Emergency Management Plan

# OPEN SPACE & INFRASTRUCTURE DIVISION

- Leisure & Aquatics
- Projects & Asset Management
- Public Presentation
- Traffic & Transport Operations



This division looks after our public presentation items such as waste services, roads, trade services, parks and gardens. Projects and assets are managed as well as traffic and transport services. North Sydney Olympic Pool and North Sydney Oval are also covered by this division.

## FINANCIAL SUMMARY

Open Space & Infrastructure Division			Open Space & Infrastructure Division		
		<b>2024/25 Budget (\$)</b>			<b>2024/25 Budget (\$)</b>
<b>Leisure &amp; Aquatics</b>			<b>Public Presentation</b>		
Expenditure	Capital		Expenditure	Capital	4,157,490
	Operating	2,547,974		Operating	42,266,179
<b>Total Expenditure</b>		<b>2,547,974</b>	<b>Total Expenditure</b>		<b>46,423,669</b>
Income	Capital		Income	Capital	
	Operating	2,002,981		Operating	23,048,035
<b>Total Income</b>		<b>2,002,981</b>	<b>Total Income</b>		<b>23,048,035</b>
<b>Net Income/Expenditure</b>		<b>-544,993</b>	<b>Net Income/Expenditure</b>		<b>-23,375,634</b>
<b>Projects &amp; Asset Management</b>			<b>Traffic &amp; Transport Operations</b>		
Expenditure	Capital	35,926,332	Expenditure	Capital	925,000
	Operating	3,966,000		Operating	4,584,339
<b>Total Expenditure</b>		<b>39,892,332</b>	<b>Total Expenditure</b>		<b>5,509,339</b>
Income	Capital		Income	Capital	
	Operating	2,367,560		Operating	26,899,248
<b>Total Income</b>		<b>2,367,560</b>	<b>Total Income</b>		<b>26,899,248</b>
<b>Net Income/Expenditure</b>		<b>-37,524,772</b>	<b>Net Income/Expenditure</b>		<b>21,389,909</b>

Open Space & Infrastructure Division		
		<b>2024/25 Budget (\$)</b>
<b>Director Open Space &amp; Infrastructure</b>		
Expenditure	Capital	
	Operating	850,021
<b>Total Expenditure</b>		<b>850,021</b>
Income	Capital	
	Operating	- 6,200
<b>Total Income</b>		<b>-6,200</b>
<b>Net Income/Expenditure</b>		<b>-856,221</b>



## Leisure & Aquatics

Coordinates the operation of North Sydney Olympic Pool facility including provision of aquatic and fitness facilities and programs.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.2.15	Pre-planning to recommence operations at North Sydney Olympic Pool	SOC	Service Unit Manager, Leisure & Aquatics	●	●		
2.1.1.05	Redevelop North Sydney Olympic Pool complex	SOC	Director - Open Space and Infrastructure	●	●		

### Services

Service	Description
Gym facilities	Provide industry leading gym and fitness facilities and services at the North Sydney Olympic Pool
Fitness classes	Provide a large variety of group fitness classes each week catering to a range of interests and fitness levels
Recreational programs	Offer a variety of recreational programs and services to the community including birthday parties and creche
Swimming pool	Maintain and manage the North Sydney Olympic Pool
Swimming programs	Provide a range of swimming programs including Learn to Swim programs and swimming squads

## Projects & Assets Management

Managers asset lifecycle planning (including creation, renewal, maintenance, and disposal) to ensure sustainable service delivery. Implements Council's capital works program including construction and renewal of buildings, footpaths, roads, drainage, and open space infrastructure.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.1.05	Seek grant funding to upgrade amenities block at Berry Island	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.1.12	Dowling Street Reserve landscape upgrade	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.1.13	Seek grant funding to restore Lady Gowie Lookout	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.1.15	Review the Waverton Park sportsground amenities	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.1.17	Upgrade Grasmere Reserve Playground	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.2.05	Seek grant funding to install kayak storage facilities and associated access at Anderson Park	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.2.07	Seek grant funding to install outdoor fitness equipment in Berry Island Reserve	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.2.08	Seek grant funding to install outdoor fitness equipment in Bradfield Park	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.2.09	Seek grant funding to upgrade the senior playground in Green Park	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.2.11	Reconstruct the Bon Andrews Oval turf cricket wicket table	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●		
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel project does not reduce open space at Cammeray Park	SOC	Public Project Interface Manager	●	●	●	●
2.1.1.01	Undertake asset condition surveys and update the corporate asset management system (CAMS)	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.1.1.02	Implement Asset Management Plans per asset class	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.1.1.03	Review the Asset Management Strategy	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.2.1.02	Seek funding to deliver Cremorne Plaza and Langely Place upgrades	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●



Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
2.2.2.03	Upgrade public lighting	SOC	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●
3.1.4.04	Implement the North Sydney CBD upgrade program	SOC	Service Unit Manager, Capital Projects and Assets Management				●
5.1.2.03	Implement and operationalise the corporate Project Management Framework and supporting procedures	GOV	Service Unit Manager, Capital Projects and Assets Management	●	●	●	●

### Services

Service	Description
Asset planning	Develop and maintain Asset Management Plans and procedures in accordance with Council's Asset Management Policy. This includes planning for new and renewed street and park lighting (excluding sports field lighting)
Capital works program development	Develop the annual capital works program based on required asset renewals and scheduled capital works (as detailed in the LTFP)
Asset monitoring and reporting	Measure, monitor, evaluate and report on current and future condition and performance of assets, and manage identified risks. This includes managing asset condition assessments
Landscape and open space design and construction	Project manage the design and construction of new and renewed open space areas as part of the Capital Works Program
Civil infrastructure design and construction	Project manage the design and construction of new and renewed buildings, retaining walls, marine structures, bus shelters, footpaths and drainage as part of the Capital Works Program
Grants management	Secure and report on grants to support asset design and construction across the LGA
Floodplain management	Seek grant funding to implement flood mitigation projects and strategies identified through floodplain planning

Note that where Council seeks grant funding, it is often contingent on financial co-contribution by Council. The percentage of matched funding varies but may be up to 50% of the capital cost.

## Public Presentation

Manages residential and public place waste collection services, sweeping of council's roads, footpaths, town centres and public carparks. Maintains Council's civil assets including repairs to roads, footpaths, kerb and gutters, retaining walls, traffic calming devices and the drainage network.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	Service Unit Manager, Public Presentation	●	●	●	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	Service Unit Manager, Public Presentation	●	●	●	●
1.3.1.01	Implement the Street Tree Strategy	ENV	Service Unit Manager, Public Presentation	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Service Unit Manager, Public Presentation	●	●	●	●
1.4.1.20	Upgrade parks, pathways, fences, furniture and signs	SOC	Service Unit Manager, Public Presentation	●	●	●	●
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	Review the North Sydney Oval Business Plan	SOC	Service Unit Manager, Public Presentation	●	●	●	●

### Services

Service	Description
Residential waste collection	Provide residential waste collection and processing services for Green waste, recyclables and rubbish
Household bulky goods and green waste clean-up	Provide residents with a free (pre-booked) fortnightly household bulky goods waste clean-up and green waste collection service
Community Recycling Centre (CRC)	Provide community recycling facilities through the CRC in Artarmon. This service is provided in collaboration with City of Ryde; Hunters Hill; Lane Cove; Mosman; and Willoughby Councils
Illegal dumping	Investigate and manage illegal dumping of rubbish within the LGA
Public place waste and recycling collections	Provide reactive and scheduled waste and recycling collection services to public place bins within high profile public places; Council facilities including community centres; and highly visited parks and reserves
Street sweeping	Undertake scheduled and reactive sweeping of Council's roads, footpaths, town centres and public carparks
Roads and footpath maintenance	Manage the maintenance of council's assets within the road reserve. This includes repairs to potholes/pavements, footpaths, kerb and gutters, retaining walls, traffic facilities, signs and lines

Service	Description
Drainage system cleaning and maintenance	Manage the cleaning and maintenance of Council's drainage infrastructure to ensure that it is clear and in good working condition. This includes cleaning and repairs to stormwater pits, pipes, and pollution control devices (GPT's), as well as clearing blocked sewer lines from tree roots
Street and park lighting maintenance	Manage the maintenance of street and park lighting (excluding sports field lighting)
Road construction and renewals	Project manage the construction of new and renewed roads as part of the Capital Works Program
Footpath and town centre cleaning	Manage the cleaning of Council's footpaths and plazas using high pressure water equipment
Graffiti removal	Manage the removal of graffiti from public property and from publicly visible and accessible frontages of private properties
Pest management in public places	Manage pest animals in public places, including implementation of appropriate controls such as the rat baiting program
Maintenance works	Undertake minor maintenance works, including repairs to roads, footpaths, pits and gullies
Building and amenity cleaning and maintenance.	Clean and maintain council owned buildings (including amenities). This includes cleaning, repairs, security and civic support
Building operations	Support the operation of Council buildings, including provision of security and civic support
Facility maintenance	Maintain council facilities (including street furniture, bus shelters and playground equipment) in accordance with established service level agreements
Plant and fleet maintenance	Manage the maintenance of Council's plant, equipment, and fleet
Parks and garden maintenance	Maintain Council's parks, reserves, gardens and streetscapes. This includes mowing, weed control, and plant maintenance
Foreshore maintenance	Undertake scheduled and reactive cleaning of foreshore areas and MacCallum Pool in accordance with established service level agreements
Access to Council Property	Manage business access to a Council property in a park or reserve
Turf / Sports field maintenance	Maintain Council's playing fields in accordance with established service level agreements
Tree planning	Develop and maintain policies, plans and programs covering recognition of significant trees, tree planting programs and proactive management practices
Tree applications	Assess and determine applications for pruning/removal of private trees. This includes tree permit applications and heritage tree applications
Tree planting	Implement annual tree planting programs
Tree maintenance	Undertake pruning and maintenance of Council's trees to maintain public safety
HAZMAT sites	Manage and maintain public assets which have hazardous materials or specific environmental operational requirements
North Sydney Oval	Manage the hire and use of the North Sydney Oval and Mollie Dive Function Centre

## Traffic & Transport Operations

Investigates, analyses, designs, and provides advice on traffic and transport matters. Responsible for assessment, installation, and maintenance of traffic facilities including Council's parking meters and parking stations. Coordinates the North Sydney Traffic Committee and provides road safety education and sustainable transport programs.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.3.3.03	Seek grant funding to implement the ICS Priority Route 3 - North Sydney to Mosman	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
3.3.1.01	Implement the Transport Strategy	ECO	Service Unit Manager, Traffic and Transport	●	●	●	●
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.4.2.01	Manage car share parking	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.4.2.04	Replace parking meters	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	Service Unit Manager, Traffic and Transport	●	●	●	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and other TfNSW projects	SOC	Public Projects Interface Manager	●	●	●	●

**Services**

Service	Description
Local and regional transport network planning	Work with TfNSW and other stakeholders to progress local and regional network planning and manage heavy vehicle movements through the LGA
Public Transport liaison	Work with public transport providers (TfNSW / STA / TransDev / Private bus operators) in order to meet the public transport needs of the community
Sustainable transport management	Research, plan and implement initiatives to promote sustainable transport
Traffic investigations	Undertake traffic investigations to support effective traffic management arrangements. This includes Local Area Traffic Management (LATM) studies and speed reviews
Traffic and parking projects	Manage projects for new or renewed traffic and parking facilities (including bicycle and pedestrian facilities). This includes planning, concept design preparation and referral to the traffic committee for approval when required
Parking management	Manage public parking arrangements in the LGA, including the Resident Parking Scheme and the provision of specific parking restrictions such as works zones and mobility impaired persons parking spaces
Road closures	Manage permanent and temporary road closures, including occupation of Council road and/or footpath applications Plan, implement and manage the public parking meters across the LGA
Parking Stations	Manage council owned public parking stations across the LGA
Road safety educational and behavioural projects	Plan and implement community road safety behavioural initiatives to promote safe people, safe vehicles, safe roads and safe speeds in accordance with North Sydney Council's Road Safety Action Plan
Road safety facilities	Manage, investigate and seek to deliver improvements to on-site road safety through grants and initiatives such as the Black Spot Program



# CORPORATE SERVICES DIVISION

- Arts, Library & Events
- Corporate Governance
- Financial Services
- Information Technology
- People & Culture





This division covers the areas of governance, information technology, financial services and staffing and culture of the organisation. Arts, library and events have been added to centralise events management, and take advantage of the synergies in this service unit.

## FINANCIAL SUMMARY

Corporate Services Division		
		2024/25 Budget (\$)
<b>Arts, Library &amp; Events</b>		
Expenditure	Capital	482,125
	Operating	6,716,215
<b>Total Expenditure</b>		<b>7,198,340</b>
Income	Capital	57,625
	Operating	249,900
<b>Total Income</b>		<b>307,525</b>
<b>Net Income/Expenditure</b>		<b>-6,890,815</b>
<b>Corporate Governance</b>		
Expenditure	Capital	
	Operating	6,232,597
<b>Total Expenditure</b>		<b>6,232,597</b>
Income	Capital	
	Operating	13,300
<b>Total Income</b>		<b>13,300</b>
<b>Net Income/Expenditure</b>		<b>-6,219,297</b>
<b>Financial Services</b>		
Expenditure	Capital	
	Operating	9,982,911
<b>Total Expenditure</b>		<b>9,982,911</b>
Income	Capital	
	Operating	65,761,270
<b>Total Income</b>		<b>65,761,270</b>
<b>Net Income/Expenditure</b>		<b>55,778,359</b>

Corporate Services Division		
		2024/25 Budget (\$)
<b>Information Technology</b>		
Expenditure	Capital	361,000
	Operating	4,501,225
<b>Total Expenditure</b>		<b>4,862,225</b>
Income	Capital	
	Operating	520
<b>Total Income</b>		<b>520</b>
<b>Net Income/Expenditure</b>		<b>-4,861,705</b>
<b>People &amp; Culture</b>		
Expenditure	Capital	
	Operating	1,996,999
<b>Total Expenditure</b>		<b>1,996,999</b>
Income	Capital	
	Operating	6,300
<b>Total Income</b>		<b>6,300</b>
<b>Net Income/Expenditure</b>		<b>-1,990,699</b>
<b>Director Corporate Services</b>		
Expenditure	Capital	
	Operating	648,537
<b>Total Expenditure</b>		<b>648,537</b>
Income	Capital	
	Operating	
<b>Total Income</b>		
<b>Net Income/Expenditure</b>		<b>-648,537</b>

## Arts, Library & Events

Provides library collections, resources, services and programs to support lifelong learning and community well-being and opportunities for people to develop, express and enjoy creativity through a range of exhibitions, programs, creative spaces and public art. Events are designed to target different audiences in a range of locations, celebrating place, people and culture.

### Projects

Project No.	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	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.1.1.25	Review the Joint Strategic Plans with community centres and community organisations	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.1.03	Implement the Public Arts Masterplan	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.2.01	Support local weekend markets	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.02	Improve customer access to the library's online services	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.2.3.03	Increase access to library services for all members of the community	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.05	Develop a reader's advisory program	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.07	Review collections based on consultation and statistical data	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.08	Implement the Stanton Library Masterplan	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.2.3.09	Review the Stanton Library Masterplan	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
5.3.1.04	Review the Events Strategy	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●
5.3.1.05	Implement the Events Strategy	SOC	Service Unit Manager, Arts, Library & Events	●	●	●	●

### Services

Service	Description
Library resources	Provide community access to an extensive range of library resources and services through the Stanton Library
eLibrary services	Provide 24/7 access to our eLibrary services. The eLibrary provides access to online resources, films, eMagazines, eBooks and eAudiobooks
Research support services	Provide services to support historical and literary research
Home library	Provide the home library service to residents who have difficulty getting to the library for medical or mobility reasons

Service	Description
Library events and programs	Provide a diverse range of educational and recreational programs, activities and events through the library to support different community groups including seniors, children and teens
Community centres and halls	Manage the use of Council's halls and liaison with community centres
Heritage preservation	Preserve and celebrate North Sydney's cultural heritage. This includes maintaining May Gibbs Nutcote cottage and managing the North Sydney Heritage Centre, Don Bank Museum, Sexton's Cottage Museum and St Thomas' Rest Park
Public art	Manage the commissioning and installation of public art across the LGA
Arts and culture programs and events	Provide opportunities for people to develop, express and enjoy creativity through a range of events, exhibitions, programs, and pop-up art and culture spaces
Public space activations	Organise public space activations across the LGA to activate town centres and public spaces and support our local businesses
Community events	Organise a range of events to bring communities together and celebrate key occasions
Public events bookings	Assess and determine applications for public events in the LGA
Coal loader	Manage the hire and use of coal loader for temporary and permanent exhibitions, public programs, events, lectures, performances, tours and excursions

## Corporate Governance

Prepare and report against Integrated Planning & Reporting Framework, support Council's community engagement activities including administration of the North Sydney Community Precinct System and maintain Council's Corporate Policy Manual.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.04	Following election, encourage participation of Councillors in relevant external committees as required	GOV	Service Unit Manager, Corporate Governance		●	●	●
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.1.2.04	Prepare the annual Operational Plan	GOV	Service Unit Manager, Corporate Governance		●	●	●
5.1.2.06	Prepare the State of North Sydney Report	GOV	Service Unit Manager, Corporate Governance	●			
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.2.1.02	Undertake the 2024 Local Government Elections	GOV	Service Unit Manager, Corporate Governance	●			
5.2.2.01	Deliver Councillor Professional Development Program	GOV	Service Unit Manager, Corporate Governance		●	●	●
5.2.2.02	Prepare induction program for new term of Council	GOV	Service Unit Manager, Corporate Governance	●	●		

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.2.03	Deliver induction program for new term of Council	GOV	Service Unit Manager, Corporate Governance		●	●	
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	Service Unit Manager, Corporate Governance	●			
5.2.2.06	Implement the Code of Conduct	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.2.3.04	Review Council's Committee and Reference Group meeting structure and charters in line with the Community Strategic Plan	GOV	Service Unit Manager, Corporate Governance		●	●	●
5.2.3.06	Review Delegations of Authority	GOV	Director - Corporate Services	●	●	●	●
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Director - Corporate Services	●	●	●	●
5.2.3.09	Reduce lost time injuries	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	Service Unit Manager, Corporate Governance	●	●	●	●
5.2.3.15	Conduct localised site inspections	GOV	Service Unit Manager, Corporate Governance	●	●	●	●

### Services

Service	Description
Compliance	Implement and maintain governance policies, delegations, standards and codes to ensure compliance with relevant legislation.
Complaints management	Develop, implement and maintain a complaints management framework to ensure that complaints are appropriately considered and managed.
Access to information	Ensure compliance with the Government Information (Public Access) Act 2009 and assist the community in obtaining access to appropriate Council information/documents.
Council and committee services	Ensure the effective and efficient administration of Council, Panel and ARIC meetings. This includes coordinating Councillor briefings to assist elected members.
Integrated planning and reporting	Ensure compliance with Integrated Planning and Reporting requirements. This includes updating the community on Council's progress in implementing our delivery program, and working with the community to update and create new programs and plans.
Major contract management	Manage key corporate contracts. This includes service, utility and street furniture/ advertising contracts.
Risk management framework	Develop, implement and maintain Council's enterprise risk management framework, including management of claims.



Service	Description
Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations
Internal audit	Provide independent assurance to the Audit, Risk and Improvement Committee (ARIC) that Council's risk management, governance and internal control processes are operating effectively, and make recommendations for improvements.

## Financial Services

Responsible for financial operations, long-term financial planning, budgeting, and financial control. Provides financial analysis and statutory reporting of Council's financial position and significant projects. Also responsible for the collection of revenue, including rates; the payment of goods and services; and payroll.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.06	Identify commercial opportunities on Council's land and building assets	ECO	Chief Financial Officer	●	●	●	●
5.1.4.01	Review the rating structure	GOV	Chief Financial Officer	●	●		
5.1.4.02	Review the Long-Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	Chief Financial Officer			●	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Chief Financial Officer	●	●	●	●
5.1.4.04	Implement the Payroll, Attendance and Leave Management Report recommendations	GOV	Chief Financial Officer	●	●	●	●
5.1.4.07	Update Capital Value Register (CVR) linking Council's Asset Register	GOV	Chief Financial Officer	●	●	●	●
5.4.3.01	Review standard contract documents and templates	GOV	Chief Financial Officer			●	
5.4.3.06	Use Council's buying power and partner with other councils to achieve best value for goods and services	GOV	Chief Financial Officer	●	●	●	●
5.4.3.07	Deliver corporate wide procurement and tendering training	GOV	Chief Financial Officer	●	●		

### Services

Service	Description
Accounts payable	Manage the creditor cycle including invoice processing, control functions and reporting
Payroll	Manage the employee pay cycle including employee remuneration, benefits and conditions, timesheet processing, control functions and reporting
Rates	Undertake the levying and collection of rates, including land and property valuations
Billing and recovery	Manage the debtor cycle, including invoice generation, recovery of outstanding debts and reporting
Grant management	Record and account for grant income. This includes ensuring all requirements for funding are satisfied

Service	Description
Fixed asset management	Record and manage financial information relating to assets
Banking	Undertake Council's banking operations. This includes transaction recording and facilitation, reconciliation and administration
Bonds & Deposits	Record and account for bonds and deposits, ensuring all details are captured to provide for accurate and efficient refund to customers when due
Reserves Management (including contributions)	Manage and report on Council's reserves and restricted funds
Taxation	Undertake all requirements to satisfy Council's GST and FBT obligations
Loans	Undertake the end-to-end processes of external financing
Investments	Determine how to generate the best return for Council from the investment of surplus funds and aligning cashflow to needs
Plant and fleet purchasing and disposal	Manage the purchase and disposal of council's plant and fleet
General ledger management	Maintain the chart of accounts that ensures the integrity of data within financial systems
Production of statutory financial returns, surveys, reviews and grant acquittals	Prepare the financial aspects of statutory/regulatory returns, surveys, reviews and grant acquittals to satisfy Council's obligations
Financial statements preparation	Prepare annual financial statements to satisfy external audit requirements
Revenue analysis	Analyse the achievability of income budgets and opportunities for additional income
Cost analysis	Determine the true cost of Council services through the identification and aggregation of all attributed costs
Budget preparation	Coordinate the preparation of Council's annual budget and Long Term Financial Plan
Financial Monitoring and Reporting	Undertake all aspects of the budget review process including analysis and performance reporting
Procurement processes	Implement and maintain procurement procedures and systems to effectively manage the procurement lifecycle and ensure compliance with legislation, internal policies and best practice. This includes supporting the organisation with tender and procurement panel processes
Purchasing processes	Coordinate purchasing across the organisation to ensure best value for council and the community
Affordable housing	Manage Council's affordable housing portfolio
Commercial property management	Manage Council's commercial property portfolio through a third-party service provider to maximise return with minimum risk to Council
Community facilities	Manage Council's community facilities to maximise utilisation and community benefit

## Information Technology

Implement and maintain information management systems and processes to support Council's operations and develop, implement and maintain information and technology management procedures and systems that support Council's operations.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	GOV	Chief Information Officer	●	●	●	●
5.4.1.05	Develop an Information and Communication Technology Strategy	GOV	Chief Information Officer	●	●	●	●
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	Chief Information Officer	●	●	●	●
5.4.2.03	Implement the Records Management Review recommendations	GOV	Chief Information Officer	●	●	●	●
5.4.2.04	Digitise all hard copy files	GOV	Chief Information Officer	●	●	●	●

### Services

Service	Description
Information Management	Support Council's decision-making through the efficient and effective management of Council's physical and electronic document records and correspondence. This includes managing Council's Name and Address Register (NAR)
IT service support	Support Council's operations by providing IT equipment and support services
Application management	Maintain and upgrade Council's applications as required. This includes maintenance of GIS, ECM, Authority and Office 365
Digital platform management	Manage Council's digital platform including cybersecurity, Wi-Fi LAN, area wide network and integration

## People & Culture

Supports Council through workforce planning, organisational development and performance management, recruitment and selection processes, and industrial and employee relations. Design and delivers staff development including tailored learning and development programs to meet organisational requirements as well as staff health programs and oversees the Staff Policy Manual. The Work Health and Safety section implements strategies for improvement of work health and safety and delivers injury management programs.

### Projects

Project No.	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Service Unit Manager, People & Culture	●	●	●	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Service Unit Manager, People & Culture	●	●	●	●
5.4.4.04	Review the Performance, Planning and Assessment System	GOV	Service Unit Manager, People & Culture	●	●	●	●
5.4.4.05	Implement the Age Management Plan	GOV	Service Unit Manager, People & Culture	●	●	●	●
5.4.4.06	Review the employee value proposition and protocols	GOV	Service Unit Manager, People & Culture	●	●	●	●
5.4.4.08	Implement the Online Human Resources System	GOV	Service Unit Manager, People & Culture	●	●	●	●

### Services

Service	Description
Recruitment	Manage the recruitment and transitioning processes. This includes developing and maintaining a strong employee value proposition that attracts quality employees
Learning and development	Promote ongoing learning and development to increase organisational and individual capability
Employee wellbeing	Support the total wellbeing of employees through targeted programs
WHS Management	Ensure proactive and reactive management of risk to stakeholders' health and safety

## 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. The draft Operational Plan is publicly exhibited for 28 days during which time submissions/feedback is invited.

### Customer Satisfaction Survey 2023

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

The most recent survey was undertaken by Micromex Research in August 2023 and 401 residents and 202 businesses took part.

#### Residents Survey

According to the survey, the top three priorities for residents for the next 10 years are:

1. Managing development
2. Traffic management and congestion
3. Preservation of green spaces and bushland

The following table details 2023 findings regarding key service area (grouped by theme):

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

Residents	2023 Importance	2023 Satisfaction
<b>INFRASTRUCTURE &amp; TRANSPORT</b>		
Cleanliness of local roads and footpaths (e.g., street sweeping)	90%	94%
Maintenance of local roads	89%	87%
Maintenance of footpaths	90%	82%
Management of traffic flow (congestion) on local roads (excluding highways) in commercial and residential areas	83%	77%
Cycleways	35%	66%
Provision of parking (commercial areas, residential areas e.g., policing, residents parking, parking facilities, restrictions, parking in shopping areas)	77%	72%
Maintenance of plazas in commercial areas	64%	94%
Appearance of local village centres (public domain/streetscape)	77%	93%
Appearance of public spaces in the North Sydney CBD (public domain)	69%	91%
Wharves and boat ramps, dinghy/kayak storage etc*	25%	69%
Bus shelters*	63%	88%
<b>OPEN SPACE &amp; ENVIRONMENT</b>		
Recreation facilities and amenities (e.g., sporting fields, North Sydney Indoor Sports Centre, MacCallum Pool)	82%	84%
Maintenance of parks, playgrounds, and bushland areas, parks, and recreation areas (including playgrounds)	96%	95%
Protecting bushland and enhancing canopy cover*	86%	89%
Waste and recycling collection services	96%	92%
Environmental and sustainability initiatives*	82%	86%



Residents	2023 Importance	2023 Satisfaction
<b>COMMUNITY &amp; CULTURE</b>		
Stanton Library	63%	97%
Community Centres and halls	53%	94%
Council-run community events (e.g., Twilight Food Fair, North Sydney Art Prize)	61%	96%
Feeling safe in North Sydney - crime, road safety, pedestrians, cyclists, street lighting etc.	96%	94%
Range of arts and cultural experiences in North Sydney	65%	87%
<b>DEVELOPMENT</b>		
Managing development/town planning (land use planning)	85%	68%
Long term planning*	90%	71%
Protection of low-rise residential area*	75%	72%
Building height and town centres*	68%	66%
<b>LEADERSHIP &amp; CUSTOMER SERVICE</b>		
Customer service/information provided by Council staff	73%	87%
Consultation with the community	82%	96%
Communication with residents	86%	84%

\*new measures introduced in 2023

## Business Survey

According to the survey, the top three priorities for residents for the next 10 years are:

1. Traffic management and congestion
2. Parking availability and affordability
3. More development planning

The following table details 2023 findings regarding key service area (grouped by theme):

Businesses	2023 Importance	2023 Satisfaction
<b>INFRASTRUCTURE &amp; TRANSPORT</b>		
Cleanliness of local roads and footpaths (e.g., street sweeping)	88%	92%
Maintenance of local roads	88%	84%
Maintenance of footpaths	87%	85%
Management of traffic flow (congestion) on local roads (excluding highways) in commercial and residential areas	90%	75%
Provision of parking (commercial areas, residential areas e.g., policing, residents parking, parking facilities, restrictions, parking in shopping areas)	93%	53%
Maintenance of plazas in commercial areas	75%	90%
Appearance of local village centres (public domain/streetscape)	79%	87%
Appearance of public spaces in the North Sydney CBD (public domain)	73%	92%
<b>OPEN SPACE &amp; ENVIRONMENT</b>		
Waste and recycling collection services	84%	80%
Environmental and sustainability initiatives*	77%	85%
<b>DEVELOPMENT</b>		
Managing development/town planning (land use planning)	88%	73%
Long term planning*	93%	77%
Building height and town centres*	71%	69%
<b>LEADERSHIP &amp; CUSTOMER SERVICE</b>		
Customer service/information provided by Council staff	81%	83%
Consultation with the business community	81%	67%
Communication with businesses	83%	65%

\*new measures introduced in 2023

## Liveability Census 2023

Place Score's 2023 *Liveability Census* is an independent opt-in survey revealing liveability strengths and best place attributes. 387 residents shared what matters most (care factor/community values) and 467 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 70% of respondents were female indicating it may not accurately reflect the North Sydney population.

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

1. General condition of public open space (street trees, footpaths, parks etc.)
2. Elements of natural environment (natural features, views, vegetation, topography, water, wildlife etc.)
3. Access to neighbourhood amenities (cafes, shops, health and wellness services etc.)

The top three priorities for the North Sydney LGA are:

1. Elements of natural environment (natural features, views, vegetation, topography, water, wildlife etc.)
2. General condition of public open space (street trees, footpaths, parks etc.)
3. Access to neighbourhood amenities (cafes, shops, health and wellness services 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 (% above national benchmark)	Bottom 2 Weaknesses (% below national benchmark)
Things to do in the evenings - bars, dining, cinema, live music etc (+19%)	Range of housing prices and tenures - low to high \$, buy or rent etc (-7%)
Evidence of community activity - volunteering, gardening, art, community organised events etc (+18%)	Ease of driving and parking (-5%)
Local history, historic buildings or features (+17%)	
Unusual or unique buildings and/or public space design (+12%)	
Evidence of recent public investment (roads, parks, schools etc.) (+16%)	

Source: Place Score 2023 Australian Liveability Census

# PERFORMANCE IMPROVEMENT AND SERVICE REVIEWS

In 2023/24 Council demonstrated its commitment to continuous improvement through the implementation of targeted projects to improve performance across the organisation. Working groups were established to identify and remove performance obstacles in Development Services and Environmental & Building Compliance, and process mapping commenced in 10 service units. In 2024/25 this journey will continue, with targeted reviews/audits scheduled for the following services areas:

- North Sydney Oval
- Customer Service

Under the NSW Government's Integrated Planning and Reporting requirements, Council is required to have a formal service review program in place for the new IP&R cycle following the 2024 local government elections. A framework for the service reviews is currently being developed, and the program is scheduled to formally commence with the new IP&R cycle on 1 July 2025.



## RESOURCING THE PLAN

The Delivery Program/Operational Plan informs and is informed by Council's *Resourcing Strategy 2022-2032*. 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 explains Council's annual Revenue Policy, which details estimated income and expenditure, ordinary rates and special rates (detailed below) and proposed pricing methodology.

Council has resolved to operate under the Planned Scenario of the Long-Term Financial Plan, inclusive of an Additional Special Variation (ASV) in 2022/23 only, for a one off, permanent variation under section 508(2) of the *Local Government Act 1993*. The Long-Term Financial Plan is to be reviewed annually in conjunction with preparation of the Operational Plan & Budget.

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. From 2023/24 the peg includes as Emergency Services Levy that is tailored to the levy payable by each council.

**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 ongoing 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
<b>Business Operations</b>	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
<b>Customer Service</b>	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
<b>Human Resources</b>	
Staff Turnover (<%)	<15%
Unplanned Absence Rate (%)	<4.5%
Annual Leave Liability (%)	<15%
WHS Injuries (#)	<22%
Lost Time Injury Frequency Rate (%)	<10.7%
Workers Compensation Claims (#)	<12%
<b>Financial</b>	
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. This 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.

## APPENDIX 1. CAPITAL WORKS PROGRAM

Project Name	CSP Outcome	Responsible Division	2024/25 (\$)
Information Videos Equipment	5.3	OCEO	1,000
Parking Enforcement Handheld Infringement Devices Replacement	3.3	PE	30,000
Planet X Equipment and Furniture	4.1	PE	11,000
Community Centres Equipment and Playgrounds	4.1	PE	9,000
Implementation of Disability Inclusion Action Plan	4.1	CS	140,000
Local Art Collection Acquisitions	4.2	CS	5,000
Library Books and Other Collection	4.2	CS	440,583
Library Furniture & Fittings Replacement	4.2	CS	10,000
Library Local Priority Grant Expenditure	4.2	CS	57,680
I.T. Projects (Laptop Upgrades)	5.4	CS	361,000
Roads Reconstruction	2.1	OSI	3,235,870
Kerb & Gutter Reconstruction	2.1	OSI	472,000
Footpath Reconstruction	2.1	OSI	150,000
Drainage Reconstruction	2.1	OSI	1,050,000
Gross Pollutant Traps Upgrade	2.1	OSI	250,000
Marine Structures Reconstruction	2.1	OSI	300,000
Retaining Wall Reconstruction	2.1	OSI	808,534
Seawall Reconstruction	2.1	OSI	1,650,000
Local Area Traffic Management Plan Implementation	2.4	OSI	500,000
Pedestrian Crossing Lighting Upgrades	2.4	OSI	50,000
Bike Strategy Projects	2.3	OSI	300,000
Banner Flag Poles	2.1	OSI	50,000
Bollards	2.1	OSI	20,000
Bus Shelter Replacement	2.2	OSI	125,000
Public Amenities Strategy - Implementation	2.1	OSI	100,000
Timber Fences	2.1	OSI	70,000
North Sydney CBD Public Domain Upgrades	2.2	OSI	500,000
North Sydney Olympic Pool	2.1	OSI	25,460,462
Crows Nest Public Domain Masterplan Implementation	2.2	OSI	110,892
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	OSI	182,000
Streetscape Lighting Upgrades - Village Centres	2.2	OSI	450,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	OSI	50,000
Property Renewal - Projects to be Established	2.1	OSI	900,000

Project Name	CSP Outcome	Responsible Division	2024/25 (\$)
Parking Meter Network Expansion Program	2.4	OSI	50,000
Parking Meter Replacement Program	2.4	OSI	25,000
Plant Purchases	N/A	OSI	3,465,438
Hume Street Open Space Expansion Project	1.4	OSI	2,674,064
Asset Condition Report - Remedial Work	1.4	OSI	200,000
Dowling Street Reserve - Useability and Access Improvements	1.4	OSI	300,000
Grasmere Reserve - Playground Upgrade	1.4	OSI	170,000
Tunks Park - Turf Cricket Wicket Table Reconstruction	1.4	OSI	120,000
Waverton Park - Amenities Block Refurbishment	1.4	OSI	100,000
Various Parks - Fence Construction/Upgrade	1.4	OSI	100,000
Various Parks - Park Furniture	1.4	OSI	80,000
Various Parks - Park Signs	1.4	OSI	30,000
Various Parks - Pathway Construction	1.4	OSI	200,000
Total			45,364,523

## APPENDIX 2. REVENUE POLICY

### 1. STATEMENT OF INTENT

- 1.1 The Policy outlines North Sydney Council's annual rating structure and approach to setting fees listed in the Schedule of Fees and Charges.
- 1.2 Council's rate revenue estimates for 2024/25 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 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 56% of estimated own-source revenue for 2024/25. 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)
- a combination of 'ad valorem' amount and minimum amounts (s.548)

An ad valorem amount is set as a proportion of the Unimproved Land Value (UV) of the rateable property and expressed as a rate in the dollar. The UV is the value of the property without any buildings, houses or other capital investments. The UV for rating purposes is determined by the New South Wales Valuer General. The rate in the dollar is to apply uniformly to the land value of all rateable land.

The Act requires that all rateable properties 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 Consumer Price Index (Sydney All Groups)

- d) In the case of discretionary fees related to the regulation of development works, fees and charges will also be assessed in comparison to the ABS Producer Price Index for Construction
- e) income earned from Council's assets will be maximised, based on industry market rates
- f) as a minimum, Council will seek to recover the administrative costs in performing its statutory duties
- g) 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 2024/25 Council will:

- a) increase total rates income by 5%, per the IPART "rate-peg" determination announced 21 November 2023
- b) only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days
- c) allocate "bonus" income and any additional capital funds received in accordance with Council's *Financial Management Policy*
- d) disclose annually, the nature and value of subsidies and donations
- e) review 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 each council can receive from rates, known as the 'rate-peg'. The 'rate-peg' is set with reference to the IPART calculated base cost change (BCC) model. The model analyses local government cost increases over the previous year. The 2024/25 Cost Index is 3.9%. Starting in 2022/23 IPART introduced a population growth factor for each council. North Sydney's factor for 2024/25 is 0.0%. IPART allowed a further 0.4% for increases in superannuation guarantee payments. Commencing in 2024/25 IPART has allowed a factor for the Emergency Services Levy, tailored to increases to be paid by each Council. IPART has allowed 0.7% for North Sydney. The total announced 2024/25 'rate-peg' for North Sydney is therefore 5%.

### 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 2024/25 rating year, the valuation base date is 1 July 2022.

### 3.5 Rating Structure

The proposed rating structure for 2024/25 is as follows:

#### 1.6.1 Ordinary Rates

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$715.24 min)	28,581	20,442,274	8,322	0.060656	13,184,974	33,627,248	60
Business (\$715.24 min)	1,166	833,970	2,306	0.437084	21,584,279	22,418,249	40
TOTAL	29,747	21,276,244	10,628		34,769,253	56,045,497	



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 2024/25 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 (base \$30.47)	40,375	1,230,226	40,375	0.002980	1,230,569	2,460,795

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 \$34.20)	40,375	1,380,825	40,375	0.003344	1,380,879	2,761,704

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 and to subsidise the activities of Crows Nest Mainstreet Pty Ltd within the Crows Nest business area. The subsidy to Crows Nest Mainstreet will be capped at \$18,000 per annum and subject to a resolution of Council. The levy 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 \$120.32)	743	89,398	743	0.019058	208,598	297,996

- 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 and to subsidise the activities of the Neutral Bay Chamber of Commerce within the Neutral Bay business area. The subsidy to Neutral Bay Chamber of Commerce will be capped at \$18,000 per annum and subject to a resolution of Council. 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 \$133.63)	449	60,000	449	0.026834	140,000	200,000

- 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 2024/25 is as detailed in the following table.

Category	Amount (\$)	Change from 2022/23 (\$)
60 Litre (SEC 496 LGA) Council Approved ONLY	471	25
Service Availability charge	67	4

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 2024/25 is \$236 (an increase of \$13 compared to 2023/24).

#### 1.6.2 Other specific rating issues

- Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the date of registration.
- 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.
- At the end of each month all rate balances will be written off up to a maximum of \$5 per assessment and the resulting abandonments shall be incorporated in Council's final accounts.

#### 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 \$23 million. To help fund this work, Council introduced, from 1 July 2014, a Stormwater Management Charge (SWMC).

The charge will be between \$5 and \$25 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 2021* 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 \$579,000 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. Council will levy interest on outstanding sundry debts on the same basis of calculation. All interest will be levied in accordance with Council's *Financial Management Policy* and other financial policies and procedures.

### 3.8 Goods and Services provided by Council

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

- preference will be given 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"
- Council must be able to supply that good or service in a cost effective manner
- 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

Classification	Type
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 & 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 Chief Financial Officer 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

ATTACHMENT 1: BOUNDARY MAP - CROWS NEST MAINSTREET LEVY





ATTACHMENT 2: BOUNDARY MAP - NEUTRAL BAY MAINSTREET LEVY





## 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。

## 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。

## 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

## 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।

## 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.

## 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.



View the document online at  
[www.northsydney.nsw.gov.au](http://www.northsydney.nsw.gov.au)

For further information phone  
9936 8100 or email  
[council@northsydney.nsw.gov.au](mailto:council@northsydney.nsw.gov.au)