

10.3. Operational Plan & Budget 2024/25 - Post Exhibition Report

| | |
|--------------------|--|
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| ENDORSED BY | Luke Harvey, Director Corporate Services |
| ATTACHMENTS | 1. NSC Operational Plan & Budget 2024.25 [10.3.1 - 68 pages] 2. Submission Report [10.3.2 - 4 pages] |
| CSP LINK | 5. Our Civic Leadership 5.2 Strong civic leadership and customer focussed services |

PURPOSE:

The purpose of this report is to present to Council the feedback received during the public exhibition of the draft Operational Plan & Budget 2024/25, and to seek Council's adoption of the final plan.

EXECUTIVE SUMMARY:

- Council must prepare and adopt an annual Operational Plan and Budget for the next financial year by 30 June 2024.
- The Operational Plan & Budget 2024/25 details the projects that Council will undertake in the third year of its Delivery Program 2022-2026 in order to achieve the outcomes of the North Sydney Community Strategic Plan.
- The Operational Plan & Budget 2024/25 was placed on public exhibition from 9 April 2024 to 7 May 2024. Six submissions were received. All feedback has been collated, analysed, and responded to via the attached Submissions Summary.
- The Budget shows a deficit before Capital Grants and Contributions of \$8.25M. Previously reliable income sources for the Council have reduced, and costs have increased. Analysis is provided in this report. The result previously reported when the draft budget was authorised for exhibition has improved by \$200K. The rates model was recalculated following the addition of Supplementary Valuations. The Revenue Policy, appended to the Operational Plan, has seen a non-significant revision to incorporate this more up to date valuation information.
- The Capital Budget is \$45.4M. \$25.5M of the capital budget is for the North Sydney Olympic Pool project.

RECOMMENDATION:

1. **THAT** the Submissions Summary be noted.
2. **THAT** Council adopts the final Operational Plan & Budget 2024/25 as required by Section 405 of the Local Government Act 1993.

3. THAT the following Rates, Domestic Waste Management Charges, and Stormwater Management Charges for the rating year 1 July 2024 to 30 June 2025 be made by Council:

Rates

| Category | Ad Valorem | Minimum Amount | Base Amount |
|-----------------------------|------------------------------|-----------------------|--------------------|
| Residential Rate | 0.061337 cents in the dollar | \$715.24 | n/a |
| Business Rate | 0.434130 cents in the dollar | \$715.24 | n/a |
| Infrastructure Levy | 0.002980 cents in the dollar | n/a | \$30.47 |
| Environmental Levy | 0.003344 cents in the dollar | n/a | \$34.20 |
| Crows Nest Mainstreet Levy | 0.019096 cents in the dollar | n/a | \$120.32 |
| Neutral Bay Mainstreet Levy | 0.026502 cents in the dollar | n/a | \$133.63 |

Domestic Waste Management Charges

| Category | Amount |
|--|---------------|
| 60 Litre (SEC 496 LGA) Council-approved ONLY | \$471.00 |
| 60 or 80 Litre (SEC 496 LGA) PENSIONER | \$236.00 |
| 80 Litre (SEC 496 LGA) | \$471.00 |
| 120 Litre (SEC 502 LGA) | \$785.00 |
| 240 Litre (SEC 502 LGA) | \$1,379.00 |
| Service Availability charge | \$67.00 |

Stormwater Management Charges

| Category | Amount |
|--|---------------|
| 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 |

4. THAT the Chief Executive Officer be authorised to make any minor changes the Operational Plan & Budget 2024/25 if required such as typographical corrections.

Background

The Delivery Program is a four-year fixed term plan, covering the period 1 July 2022 to 30 June 2026. It is designed as the single point of reference for all principal activities undertaken by the Council during its term of office.

The Operational Plan & Budget 2024/25 details the projects and services that Council will undertake in Year 3 of the Delivery Program 2022-2026 to contribute to the achievement of the outcomes and strategies defined in the North Sydney Community Strategic Plan.

On 8 April 2024, Council resolved:

- 1. THAT the attached Draft Operational Plan and Budget 2024/25 be endorsed for public exhibition for a minimum of 28 days.*
- 2. THAT a further report be prepared for Council's consideration at the submissions' closing period to facilitate adoption of the Operational Plan 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.*

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 & 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 Operational Plan & Budget 2024/25 is presented by the new organisational structure as adopted on 11 December 2023:

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

Some of the activities planned for 2024/25 are:

- North Sydney Olympic Pool redevelopment 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

The 28-day public exhibition period ran from 9 April to 8 May 2024. The public exhibition period occurred in accordance with the following Essential Elements within the mandatory Integrated Planning and Reporting (IP&R) Guidelines:

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

Submissions

Six submissions were received. All feedback has been collated, analysed, and responded to via the attached Submissions Summary. Submissions are proactively released in accordance with Council's *Access to Information Policy*. Council's corporate submission assessment criteria was used to assess the feedback, determining whether the plan requires amendment.

No changes to the projects or budgets within the plan were required in response to external submissions received.

Periodic Progress Reporting

Progress reporting is undertaken in accordance with the following Essential Element prescribed in the IP&R Guidelines:

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

Reporting against the Corporate Scorecard within Council's Delivery Program occurs every six months, while progress against the projects within the Delivery Program/Operational Plan is reported quarterly, using traffic light reporting.

Clause 203 of the Local Government (General) Regulation 2021 requires that budget review statements and a revision of estimates must be reported to the Council within two months after the end of each quarter (except the fourth quarter), these are known as the Quarterly Budget Review Statements (QBRs).

Amending the Plans (Post-Adoption)

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

- *4.12 The council must review its Delivery Program each year when preparing the Operational Plan.*
- *4.13 Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e., time must be set aside for the amendment to be considered).*
- *4.14 Where significant amendments are proposed, the Delivery Program must be re-exhibited as per Essential Element 4.10.*

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

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

Organisational Performance and Service Reviews

During 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; and
- 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 has been undertaken for 28 days in accordance with Council's Community Engagement Protocol. This report provides the outcomes from the engagement for Council to consider prior to adoption.

Endeavours were made to ensure community awareness of the opportunity to provide feedback on the draft plan during the public exhibition period. The following summary details the methods used to increase awareness of the draft plans:

- Web page – 209 total visits, 80 downloads of the draft plan, six submissions;

- Social media posts 10 April 2024; and
- Council eNewsletters.

Financial/Resource Implications

The 2024/25 Budget's operating result before capital grants and contributions is a deficit of \$8.25M. This outcome is attributable to several underlying factors:

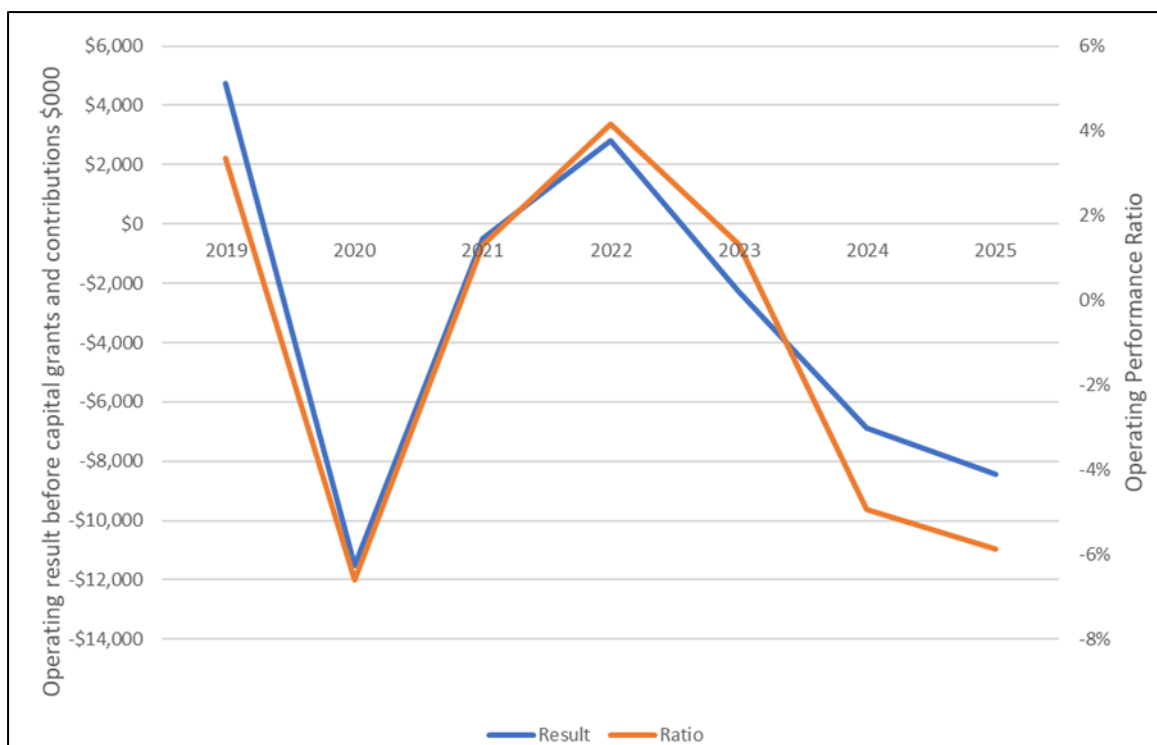
- user charges and fees have not recovered to pre-pandemic levels, analysis of on-street car parking, parking infringements, and advertising revenue shows a reduction of \$8.2m/year compared to an inflation-adjusted index of 2019 revenue;
- revenue from rates has failed to match the pace of inflation, 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.

Prior to 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 Council's achievement in managing operating expenditure within operating income). The change since 2018/19 is demonstrated in the graph on the next page.



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

The 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.

| | 2024/25 Budget | 2023/24 Forecast as at 31/12/2023 | 2022/23 Actual | Assumptions for 2024/25 |
|--|----------------|-----------------------------------|----------------|---|
| Income from continuing operations | \$000 | \$000 | \$000 | |
| Rates and annual charges | 79,066 | 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. |
| Total income from continuing operations | 142,332 | 143,362 | 157,744 | |
| Expenses from continuing operations | | | | |
| Employee benefits and on-costs | 55,651 | 51,763 | 47,068 | Award increase of 3.5%, superannuation increase, reduced vacancies, and expected six months of pool staff salaries. |
| Materials and services | 53,337 | 49,970 | 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 | 4,548 | 6,628 | Levies (including emergency services) |
| Net loss from the disposal of assets | 277 | 269 | 1,253 | |
| Total expenses from continuing operations | 147,525 | 136,902 | 133,271 | |
| Net operating result | (5,193) | 6,460 | 24,473 | |
| Net operating result before grants and contributions provided for capital purposes | (8,251) | (6,890) | (2,280) | |

The 2024/25 Budget includes the following key assumptions:

- fees and charges default increase of 5.6% in line 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 Revenue Policy 2024/25 outlines Council's proposed rating structure for 2024/25, inclusive of the following: 5% rate increase, per the IPART rate-peg determination announced 21 November 2023;

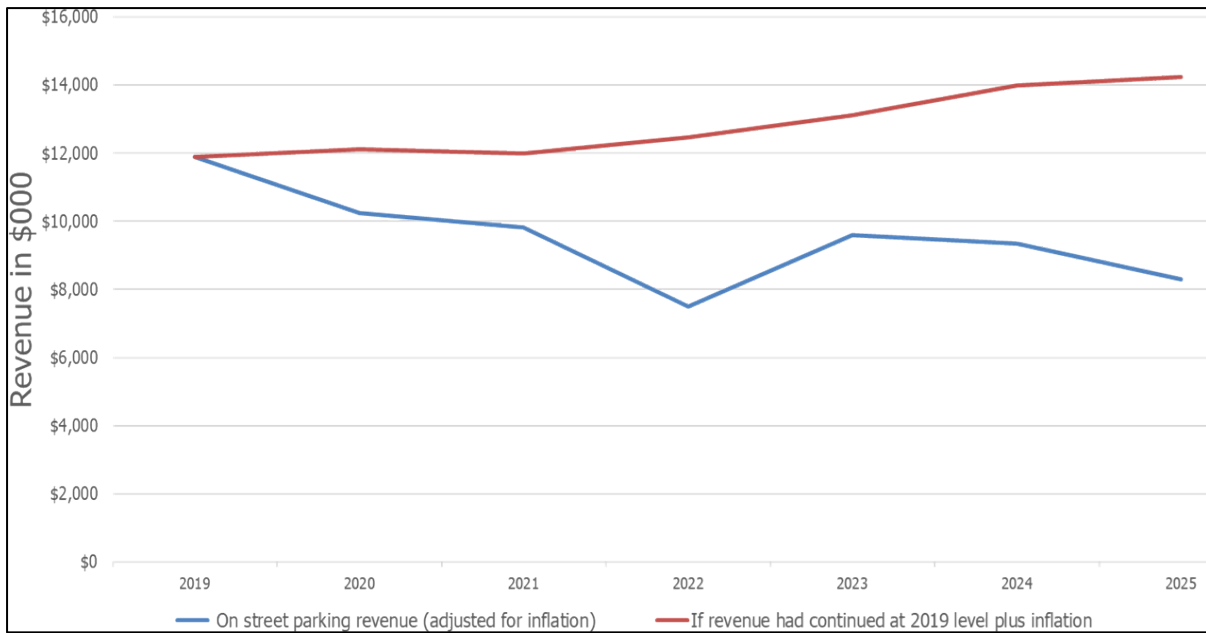
- a. special levies previously announced, inclusive of the Environmental Levy and Infrastructure Levy to all ratepayers, and the Crows Nest Mainstreet Levy and Neutral Bay Mainstreet Levy which are applicable to designated business ratepayers only;
- b. \$25 increase in the standard 80 litre bin Domestic Waste Management charge;
- c. continuation of the Stormwater Management Charge (SWMC), applicable to all ratepayers;
- d. 5.6% average increase in fees and charges; and
- e. 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 Warringah Freeway upgrade (equating to a loss of \$800,000 revenue per annum).

The graph on the next page 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.

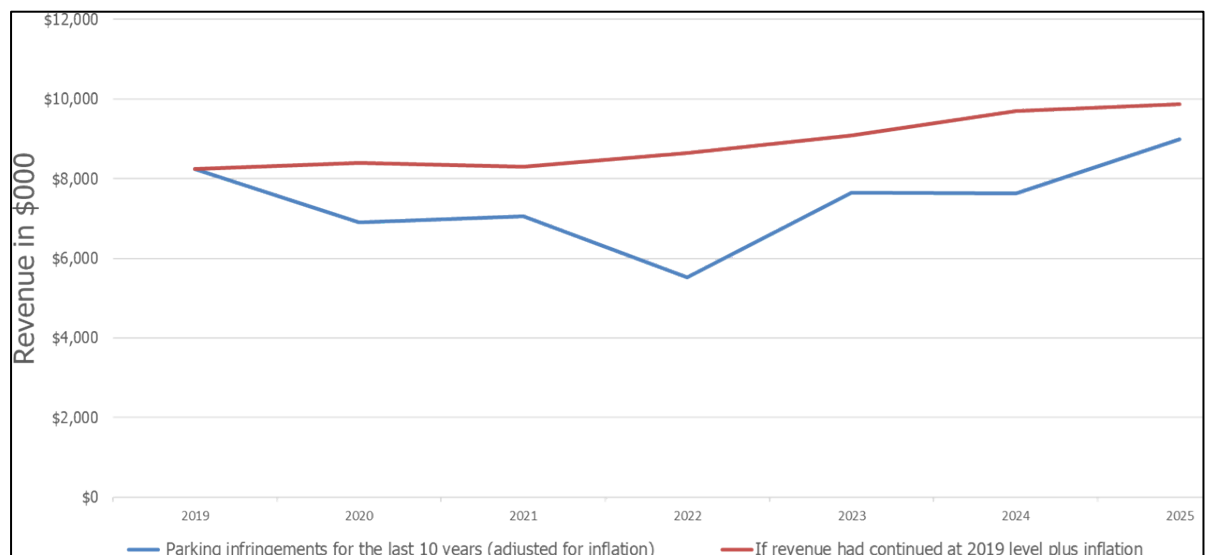


Item 2 - On-street parking revenue (adjusted for inflation)

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.

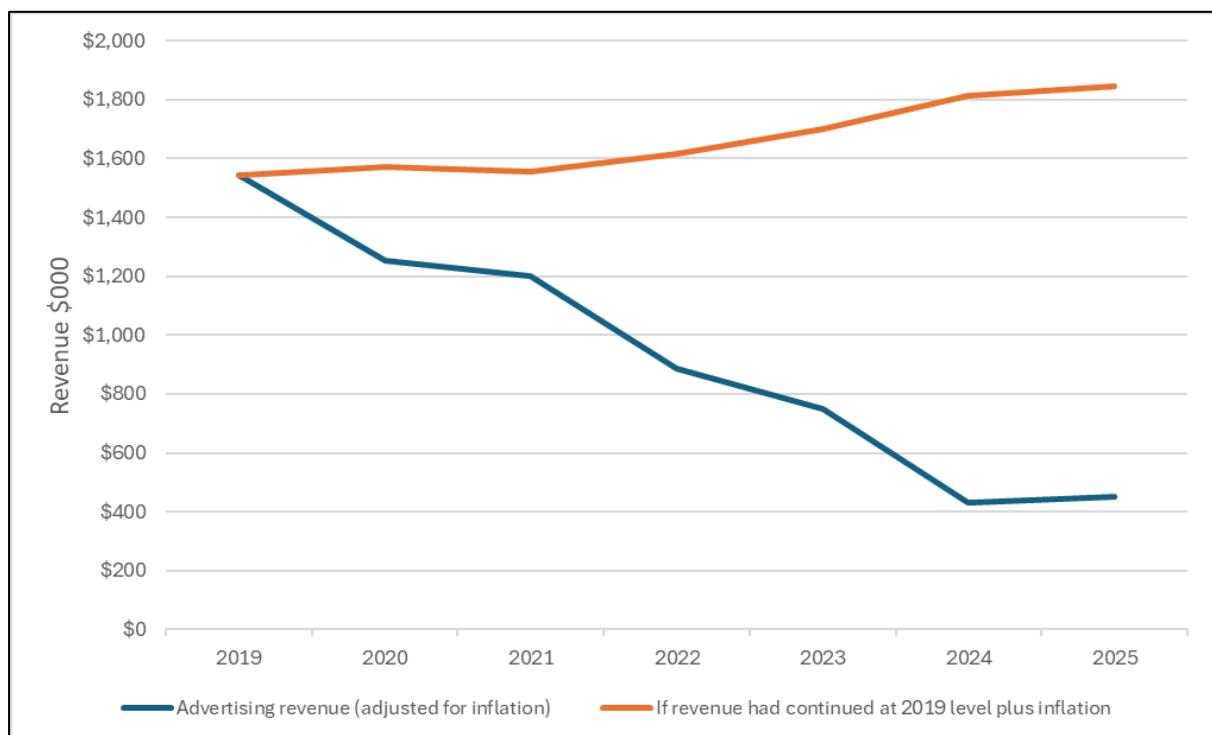


Item 3 - Parking infringement revenue (adjusted for inflation)

Advertising Revenue

A new advertising contract was signed in 2022 with an expectation of \$3M a year in 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, materials and contracts expenses have 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 of 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 due to 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 14 months in 2022 to 8 months in 2025. This is however 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? |
|-----------------------------|---------|---------|---------|---------|---------|------------|------|
| | -5.72% | -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? |
|----------------------------|---------|---------|---------|---------|---------|------------|------|
| | 1.38 | 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 cover ratio | 2024/25 | 2023/24 | 2022/23 | 2021/22 | 2020/21 | Bench mark | Met? |
|--------------------------|---------|---------|---------|---------|---------|------------|------|
| | 4.75 | 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? |
|--------------------------|---------|---------|---------|---------|---------|------------|------|
| | 7.74 | 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

\$45.4M 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.

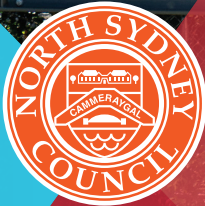
\$25.5M of the capital works budget is allocated to the North Sydney Olympic Pool project. The funding sources for the North Sydney Olympic Pool project are presented in Attachment 1 of The Operational Plan & Budget 2024/25.

A further \$3.45M 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



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

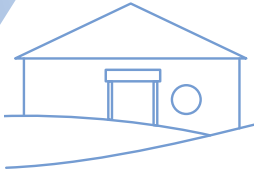
Sources: Australian Bureau of Statistics (ABS) Estimated Resident Population (ERP) and National Institute of Economic and Industry Research (NIEIR) ©2023. Compiled and presented in economy.id by .id (informed decisions). NIEIR-ID is adjusted each year, using updated estimates. Each release may change 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

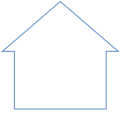

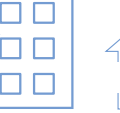





Land Area 10.49Km²



35 Playgrounds

Housing

| |  |  |  |  |  |  |
|------------------|--|--|--|---|--|--|
| | OWNED | MORTGAGED | RENTED | 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% | |

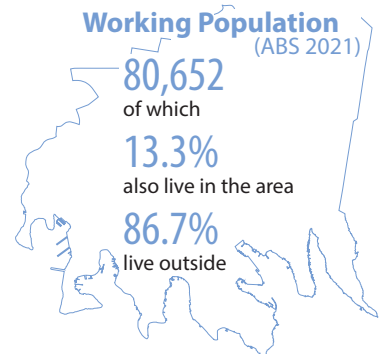
Gross Regional Product (GRP)
(NIEIR 2022)

\$20.75billion





97,291 Local Jobs
(NIEIR 2022)

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



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 |

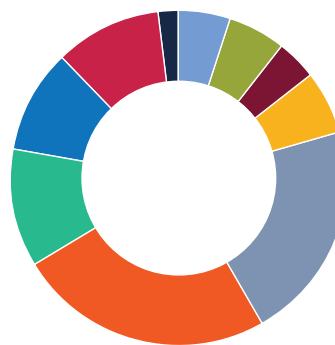
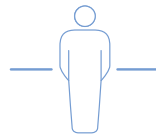
Increase of 8.06%

Age Range

Median age

38

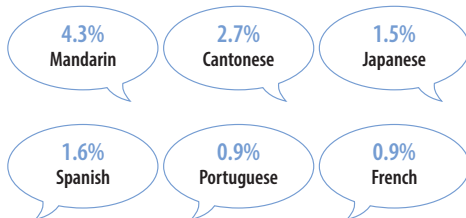
(ABS 2021)



Age Group %

| | |
|-------|-------|
| 0-4 | 5.0% |
| 5-11 | 5.6% |
| 12-17 | 3.9% |
| 18-24 | 6.1% |
| 25-34 | 21.3% |
| 35-49 | 24.5% |
| 50-59 | 11.6% |
| 60-69 | 10.0% |
| 70-84 | 10.2% |
| 85+ | 1.8% |

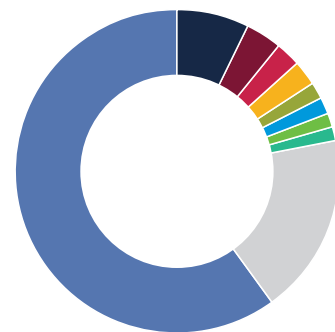
Languages Spoken other than English



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

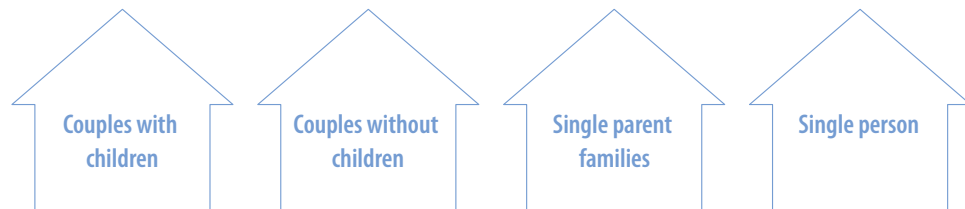
Country of Origin

40% of residents were born overseas



| | |
|--------------------------|-------|
| United Kingdom | 7.3% |
| China | 3.7% |
| New Zealand | 2.6% |
| India | 2.3% |
| South Africa | 1.8% |
| Hong Kong | 1.6% |
| United States of America | 1.5% |
| Japan | 1.3% |
| Other Countries | 17.9% |
| Australia | 60% |

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

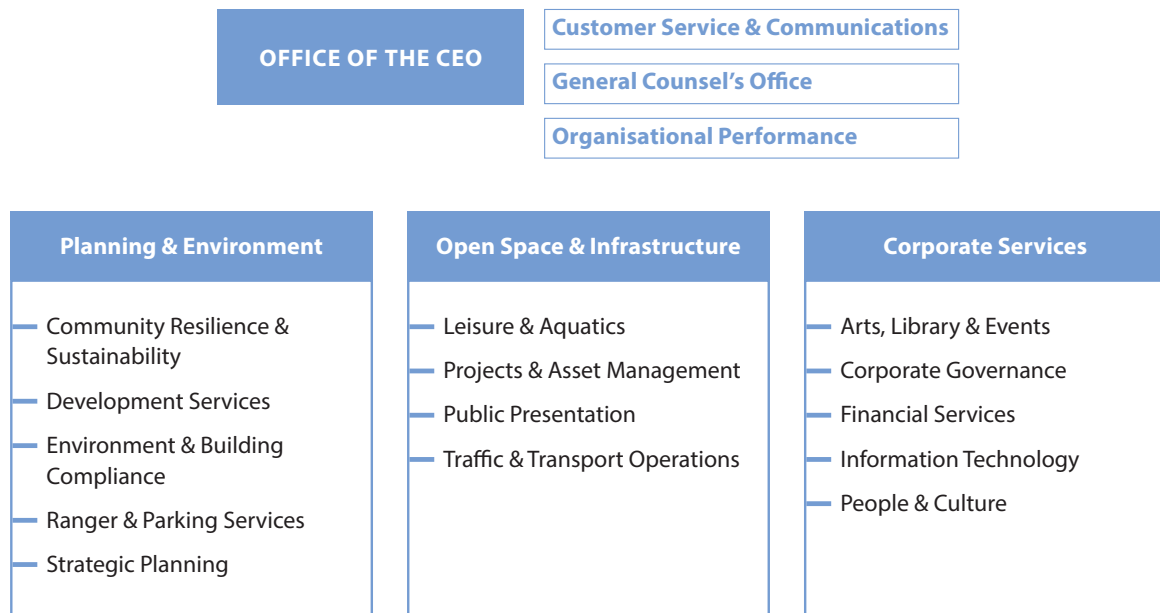
innovation and excellence

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:

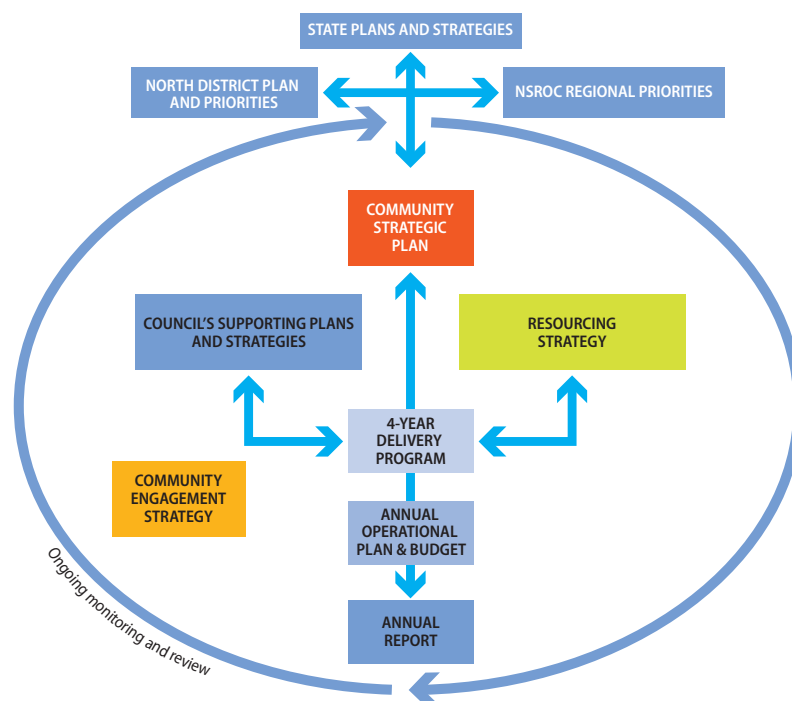
- 10-year *Long Term Financial Plan*
- 10-year *Asset Management Strategy*
- 4-year *Workforce Plan*

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

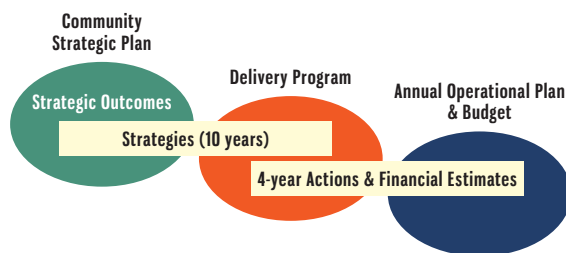
Each Strategy will include outcomes, objectives, and strategic approaches. The outcomes will provide a comprehensive picture of the community's aspirations for the future across all eight areas, and the objectives will provide clear and measurable ways of achieving these outcomes. Together they will 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 |

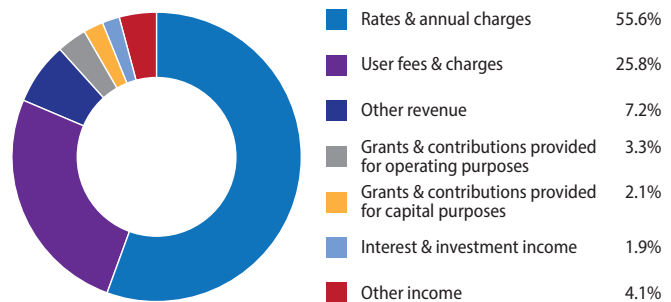
*The QBL shows how Council has considered the areas of Governance (GOV), Social (SOC), Economic (ECO) and Environmental (ENV) sustainability within our projects and actions.

BUDGETED INCOME STATEMENT

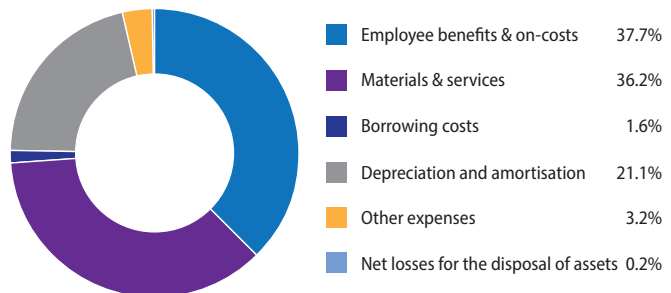
The information below shows the overall budget allocated to delivery of this plan.

| | 2024/25 Budget (\$) |
|---|------------------------|
| Income from continuing operations | |
| Rates and annual charges | 79,066,263 |
| 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 |
| Other income | 5,887,229 |
| Total income from continuing operations | 142,331,941 |
| Expenses from continuing operations | |
| 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 |
| Total expenses from continuing operations | 147,525,007 |
| Net operating result | -5,193,066 |
| Net operating result before grants and contributions provided for capital purposes | -8,250,691 |

% CONTRIBUTION - INCOME



% CONTRIBUTION - EXPENDITURE



FINANCIAL ESTIMATES

| | 2024/25 Budget (\$) | | 2024/25 Budget (\$) |
|--|------------------------|---|------------------------|
| Division: Office of the CEO | | Open Space & Infrastructure Division | |
| Capital expenditure | 1,000 | Capital expenditure | 41,008,822 |
| Operating expenditure | 8,036,327 | Operating expenditure | 54,214,514 |
| Total Expenditure | 8,037,327 | Total Expenditure | 95,223,336 |
| Capital income | | Capital income | |
| Operating income | 1,050,930 | Operating income | 54,311,624 |
| Total Income | 1,050,930 | Total Income | 54,311,624 |
| Net Income/Expenditure | -6,986,397 | Net income/Expenditure | -40,911,712 |
| Planning & Environment Division | | Corporate Services Division | |
| Capital expenditure | 214,000 | Capital expenditure | 843,125 |
| Operating expenditure | 25,241,787 | Operating expenditure | 30,078,484 |
| Total Expenditure | 25,455,787 | Total Expenditure | 30,921,609 |
| Capital income | | Capital income | 57,625 |
| Operating income | 17,330,544 | Operating income | 66,231,218 |
| Total Income | 17,330,544 | Total Income | 66,288,843 |
| Net income/Expenditure | -8,125,243 | Net income/Expenditure | 35,367,234 |

| | 2024/25 Budget (\$) |
|-------------------------------|------------------------|
| Totals | |
| Capital expenditure | 42,066,947 |
| Operating expenditure | 117,571,112 |
| Total Expenditure | 159,638,059 |
| Capital income | 57,625 |
| Operating income | 138,924,316 |
| Total Income | 138,981,941 |
| Net income/Expenditure | -20,656,118 |

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 |
| Total Expenditure | | 3,799,330 |
| Income | Capital | |
| | Operating | 945,510 |
| Total Income | | 945,510 |
| Net Income/Expenditure | | -2,853,820 |
| General Counsel's Office | | |
| Expenditure | Capital | |
| | Operating | 2,882,801 |
| Total Expenditure | | 2,882,801 |
| Income | Capital | |
| | Operating | 105,420 |
| Total Income | | 105,420 |
| Net Income/Expenditure | | -2,777,381 |
| Office of the CEO/Organisational Performance | | |
| Expenditure | Capital | |
| | Operating | 1,355,196 |
| Total Expenditure | | 1,355,196 |
| Income | Capital | |
| | Operating | |
| Total Income | | |
| Net Income/Expenditure | | -1,355,196 |

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 | ● | ● | ● | ● |
| 3.1.4.01 | 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 overseas 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 | | |
|---|-----------|--------------------------------|
| | | 2024/25 Budget (\$) |
| Community Resilience & Sustainability | | |
| Expenditure | Capital | 154,000 |
| | Operating | 7,316,731 |
| Total Expenditure | | 7,470,731 |
| Income | Capital | |
| | Operating | 3,669,204 |
| Total Income | | 3,669,204 |
| Net Income/Expenditure | | -3,801,527 |
| Development Services (including Administrative Services) | | |
| Expenditure | Capital | |
| | Operating | 4,989,825 |
| Total Expenditure | | 4,989,825 |
| Income | Capital | |
| | Operating | 3,662,840 |
| Total Income | | 3,662,840 |
| Net Income/Expenditure | | -1,326,985 |
| Environment & Building Compliance | | |
| Expenditure | Capital | |
| | Operating | 2,768,522 |
| Total Expenditure | | 2,768,522 |
| Income | Capital | |
| | Operating | 454,200 |
| Total Income | | 454,200 |
| Net Income/Expenditure | | -2,314,322 |

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

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"> - Food shop inspections program (part of the NSW Food Regulation Partnership to improve food hygiene practices across the North Sydney LGA) - 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 - Boarding house inspection program - Cooling tower inspection program - Skin penetration premise inspection program - On-site wastewater systems inspection program, including assessment and determination of applications for onsite wastewater systems - Erosion and sediment control inspection program - Pest management within private property |
| 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"> - Construction noise management program, including assessment and determination of requests to carry out building works outside standard hours - Residential swimming pool barrier inspection program - Commercial swimming pool inspection program to ensure safety and hygiene - Fire Safety Upgrade program - Annual Fire Safety Register |
| 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, Strategic Planning | ● | ● | | |
| 3.1.2.01 | Identify achievable measures and strategies to enhance after-hours activities | GOV | Service Unit Manager, Strategic Planning | | ● | ● | |
| 3.1.3.01 | Implement the Visitor Economy Strategy | GOV | Service Unit Manager, Strategic Planning | ● | ● | ● | ● |
| 3.1.3.02 | Review the Visitor Economy Strategy | ECO | Service Unit Manager, Strategic Planning | ● | ● | ● | ● |
| 3.1.3.03 | Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators | ECO | Service Unit Manager, Customer & Communications | ● | ● | ● | ● |
| 3.1.4.02 | Develop North Sydney CBD land use and strategic infrastructure plans | ECO | Service Unit Manager, Strategic Planning | ● | ● | ● | ● |

| Project No. | Project | QBL Link | Responsible Officer | Q1 | Q2 | Q3 | Q4 |
|-------------|---|----------|--|----|----|----|----|
| 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 | ● | ● | ● | ● |
| 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 | | |
|--|-----------|--------------------------------|---|-----------|--------------------------------|
| | | 2024/25 Budget (\$) | | | 2024/25 Budget (\$) |
| Leisure & Aquatics | | | Public Presentation | | |
| Expenditure | Capital | | Expenditure | Capital | 4,157,490 |
| | Operating | 2,547,974 | | Operating | 42,266,180 |
| Total Expenditure | | 2,547,974 | Total Expenditure | | 46,423,670 |
| Income | Capital | | Income | Capital | |
| | Operating | 2,002,981 | | Operating | 23,048,035 |
| Total Income | | 2,002,981 | Total Income | | 23,048,035 |
| Net Income/Expenditure | | -544,993 | Net Income/Expenditure | | -23,375,635 |
| Projects & Asset Management | | | Traffic & Transport Operations | | |
| Expenditure | Capital | 35,926,332 | Expenditure | Capital | 925,000 |
| | Operating | 3,966,000 | | Operating | 4,584,339 |
| Total Expenditure | | 39,892,332 | Total Expenditure | | 5,509,339 |
| Income | Capital | | Income | Capital | |
| | Operating | 2,367,560 | | Operating | 26,899,248 |
| Total Income | | 2,367,560 | Total Income | | 26,899,248 |
| Net Income/Expenditure | | -37,524,772 | Net Income/Expenditure | | 21,389,909 |

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

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 (\$) |
| Arts, Library & Events | | |
| Expenditure | Capital | 482,125 |
| | Operating | 6,716,215 |
| Total Expenditure | | 7,198,340 |
| Income | Capital | 57,625 |
| | Operating | 249,900 |
| Total Income | | 307,525 |
| Net Income/Expenditure | | -6,890,815 |
| Corporate Governance | | |
| Expenditure | Capital | |
| | Operating | 6,232,597 |
| Total Expenditure | | 6,232,597 |
| Income | Capital | |
| | Operating | 13,300 |
| Total Income | | 13,300 |
| Net Income/Expenditure | | -6,219,297 |
| Financial Services | | |
| Expenditure | Capital | |
| | Operating | 9,982,911 |
| Total Expenditure | | 9,982,911 |
| Income | Capital | |
| | Operating | 65,961,198 |
| Total Income | | 65,961,198 |
| Net Income/Expenditure | | 55,978,287 |

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

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 Risk Management, Integrated Planning & Reporting, Access to Information and Contract Management, as well as maintain Council's Corporate Policy Manual and statutory requirements.

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 |
|---|-----------------|-------------------|
| INFRASTRUCTURE & TRANSPORT | | |
| 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% |
| OPEN SPACE & ENVIRONMENT | | |
| 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 |
|--|-----------------|-------------------|
| COMMUNITY & CULTURE | | |
| 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% |
| DEVELOPMENT | | |
| 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% |
| LEADERSHIP & CUSTOMER SERVICE | | |
| 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 |
|---|-----------------|-------------------|
| INFRASTRUCTURE & TRANSPORT | | |
| 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% |
| OPEN SPACE & ENVIRONMENT | | |
| Waste and recycling collection services | 84% | 80% |
| Environmental and sustainability initiatives* | 77% | 85% |
| DEVELOPMENT | | |
| Managing development/town planning (land use planning) | 88% | 73% |
| Long term planning* | 93% | 77% |
| Building height and town centres* | 71% | 69% |
| LEADERSHIP & CUSTOMER SERVICE | | |
| 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 |
|--|-----------|
| Business Operations | |
| Deliverables Progress (%) | >90% |
| Unplanned downtime of critical systems (%) | <5% |
| Customer Service | |
| Calls Answered in <60 seconds (%) | >75% |
| Customer Complaints (#) | Improve |
| Customer Compliments (#) | Improve |
| Human Resources | |
| Staff Turnover (<%) | <15% |
| Unplanned Absence Rate (%) | <4.5% |
| Annual Leave Liability (%) | <15% |
| WHS Injuries (#) | <22% |
| Lost Time Injury Frequency Rate (%) | <10.7% |
| Workers Compensation Claims (#) | <12% |
| Financial | |
| Actual vs Budgeted Expenses (%) | >90% |
| Capital Expenditure to Original Forecast (%) | >90% |
| Staff YTD Costs to Original Budget (%) | >90% |

Annual Report

The Annual Report is one of the key points of accountability between the Council and our community. It provides a summary of the work completed by Council during each financial year, reporting against the Delivery Program and Operational Plan. 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 |

* Please see North Sydney Olympic Pool table on p54

| Project Name | CSP Outcome | Responsible Division | 2024/25 (\$) |
|---|-------------|----------------------|-------------------|
| Property Renewal - Projects to be Established | 2.1 | OSI | 900,000 |
| 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 |

| North Sydney Olympic Pool | |
|---------------------------|-------------------|
| Source of funding | Amount |
| External Loans | 20,000,000 |
| Developer Contributions | 3,000,000 |
| Internal Reserves | 2,460,462 |
| TOTAL | 25,460,462 |

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. BUDGETED INCOME STATEMENT FOR FINANCIAL YEAR 2024/25

The table below presents the detailed estimate of the Council's income and expenditure for the financial year 2024/25.

| | 2024/25 Budget (\$) |
|---|------------------------|
| Income from continuing operations | |
| Rates and annual charges | 79,066,263 |
| 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 |
| Other income | 5,887,229 |
| Total income from continuing operations | 142,331,941 |
| Expenses from continuing operations | |
| 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 |
| Total expenses from continuing operations | 147,525,007 |
| Net operating result | -5,193,066 |
| Net operating result before grants and contributions provided for capital purposes | -8,250,691 |

3. 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.

4. PROVISIONS

4.1 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

4.2 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*

4.3 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%.

4.4 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.

4.5 Rating Structure

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

1.6.1 Ordinary Rates

| | MINIMUM | | AD VALOREM | | | TOTALS | % |
|-------------------------------|---------|------------|------------|-------------|------------|------------|----|
| | No | \$ Income | No | Cents in \$ | \$ Income | \$ Income | |
| Residential (\$715.24 min) | 28,490 | 20,405,797 | 8,381 | 0.061337 | 13,341,514 | 33,747,311 | 60 |
| Business (\$715.24 min) | 1,180 | 843,983 | 2,284 | 0.434130 | 21,654,225 | 22,498,208 | 40 |
| TOTAL | 29,710 | 21,249,780 | 10,665 | | 34,995,739 | 56,245,519 | |

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 | \$ Income | No | Cents in \$ | \$ Income | \$ Income |
| All rateable properties (base \$30.47) | 40,375 | 1,230,226 | 40,375 | 0.002980 | 1,230,536 | 2,460,762 |

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 | \$ Income | No | Cents in \$ | \$ Income | \$ Income |
| All rateable properties (base \$34.20) | 40,375 | 1,380,825 | 40,375 | 0.003344 | 1,380,842 | 2,761,667 |

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 | \$ Income | No | Cents in \$ | \$ Income | \$ Income |
| Business properties (base \$120.32) | 742 | 89,381 | 742 | 0.019096 | 208,594 | 297,975 |

- 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 | \$ Income | No | Cents in \$ | \$ Income | \$ Income |
| Business properties (base \$133.63) | 449 | 60,000 | 449 | 0.026502 | 139,995 | 199,995 |

- 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.

4.6 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.

4.7 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.

4.8 Goods and Services provided by Council

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

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

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

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

| Classification | Type |
|---------------------------------------|--|
| 1. Ratepayers (including pensioners) | 1.1 Residential 1.2 Business |
| 2. Residents (including pensioners) | 2.1 Ratepayers 2.2 Non-Ratepayers |
| 3. Non-profit Organisations or Groups | 3.1 Pre-school (government funded) 3.2 Primary school (government/public) 3.3 Secondary school (government) 3.4 Further education providers e.g. colleges (government) 3.5 Sporting clubs 3.6 Community groups 3.7 Other clubs or groups |

| 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.

4.9 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.

4.10 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 |

5. RESPONSIBILITY/ACCOUNTABILITY

5.1 Council's Chief Financial Officer will review this Policy every year or as required by Council or senior management.

6. 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



TRANSLATION SERVICE

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

CHINESE

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

HINDI

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

JAPANESE

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

PORTUGUESE

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

SPANISH

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

KOREAN

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Draft Operational Plan & Budget 2024/25

Summary of submissions received during the public exhibition period (9 April to 7 May 2024)

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

1. The Draft Operational Plan & Budget 2024/25 **would be** amended if issues raised in the submission:

- a provided additional information of relevance.
- b indicated or clarified a change in government legislation, Council's commitment or management policy.
- c proposed strategies that would better achieve or assist with Council's objectives.
- d was an alternate viewpoint received on the topic and is considered a better option than that proposed or.
- e indicated omissions, inaccuracies or a lack of clarity.

2. The Draft Operational Plan & Budget 2024/25 **would not be** amended if the issues raised in the submission:

- a addressed issues beyond the scope of the proposal.
- b was already in the proposal or will be considered during the development of a subordinate plan (prepared by Council).
- c offered an open statement, or no change was sought.
- d clearly supported the proposal.
- e was an alternate viewpoint received on the topic, but the recommendation was still considered the best option.
- f was based on incorrect information.
- g contributed options that are not possible (generally due to some aspect of existing legislation or government policy) or.

involved details that are not appropriate or necessary for inclusion in a document aimed at providing a strategic community direction over the long term.

| No | Feedback | Council Response | Criteria |
|----|---|--|----------|
| 1 | I like to see that we get proposed to help and be Sustainable. | Council is developing a suite of informing strategies that will address various aspects of sustainability, including environmental, housing, and financial sustainability. Community consultation for Our Next Ten Years to inform our new Community Strategic Plan for 2025-2035 will commence in May 2024. | 2c |
| 2 | Would like to see more options/funding and support for 15 minute cities i.e. higher density housing, more focus on cycling and public transport. | Council is developing an Informing Strategy for Housing. Community consultation for Our Next Ten Years to inform our new Community Strategic Plan for 2025-2035 will commence in May 2024. | 2b |
| 3 | <p>Appendix 2 Revenue Policy</p> <p>1.6.2 Other specific rating issues</p> <p>b) Aggregation of rates in accordance with s.548A.</p> <p>Please insert after one separately titled car space and one separately titled utility lot, the wording (or two Separately titled car spaces or two separately titled utility lots). The insertion does not change the aggregation total of one plus one equals two. The impact on the budget revenue is minimal. Comment: It sounds unfair for the owner of a second separately titled car space to pay extra council rate of \$756 in addition to the council rate paid on the residential unit. The Sydney City council allows three Separately titled car spaces to be aggregated for council rate calculation.</p> | As per section 548A of the Local Government Act, Councils may aggregate land values of certain parcels subject to rates containing base amounts to prevent unfair application and potential hardship (548A(1)(a) and 548A(1)(b)). As part of the development of informing strategies, Council is reviewing the affordability of each strategy and its overall strategic approach to revenue raising. This item will be considered as part of that review for the coming financial years. | 2b |
| 4 | <p>North Sydney Council - Draft Operational Plan & Budget 2024/25</p> <p>Community Consultation – Have Your Say</p> <p>I'd like to thank the CEO for addressing Wollstonecraft Precinct and giving me a better understanding of Council's financial situation and challenges.</p> <p>1. Despite the financial challenges, I don't believe adding freestanding advertising to our communities is a good solution. The disadvantages and negative impact on liveability far outweigh the financial gain.</p> <p>2. I think we are in a situation where paying higher rates is inevitable in order to maintain the services that make North Sydney such a wonderful place to live.</p> <p>I would prefer that the 'rate peg' be removed.</p> <p>I am prepared to pay somewhat higher rates, provided there is good transparency around how these rates are spent.</p> <p>It seems unfair that small businesses in our villages pay the same rates as big businesses in the North Sydney CBD. I am not part of either.</p> <p>The vast increase in very high rise towers is straining all of the existing infrastructure. I think the rates for these buildings need to be revisited too.</p> <p>Thank you for the all the hard work that has gone into this budget and for the opportunity to comment.</p> | The 2024/25 budget is prepared on the basis that the expanded advertising infrastructure is not installed. The budgeted income of \$450,000 is calculated based on existing infrastructure and activity levels. The rate peg is legislated by the State government and is not within Council's scope to change. North Sydney Council was active in consultation with IPART in its recent review of the 'rate peg' methodology and will continue to be active in future discussions of rating and financial sustainability. | 2e |

| No | Feedback | Council Response | Criteria |
|----|---|---|----------|
| 5 | <p>Extract from Lavender Bay Precinct Minutes - 2 May 2024</p> <p>1. 1 HENRY LAWSON AVENUE, MCMAHONS POINT – UPDATE</p> <p>Councillor Mutton advised that \$1,400,000 had been allocated in Council’s Operational Plan & Budget 2022/23 to convert 1 Henry Lawson to parkland. \$50,099 was spent and the rest returned to the Developer Contributions reserves.</p> <p>Currently Council is preparing a DA for the demolition of the existing building. It is anticipated this will take 6-8 months and will be followed by a tender process. There is no budget allocation for this project in 2023/24 nor in the draft Operational Plan & Budget 2024/25.</p> <p>Lavender Bay Precinct resolved: Resolved: THAT</p> <p>Lavender Bay Precinct requests monies set aside in 2022/23 for the demolition of 1 Henry Lawson Avenue and conversion to parkland be reinstated, be included in the Operational Plan & Budget 2024/25 and be given top priority.</p> <p>Unanimous</p> | <p>Council is currently in the process of preparing a DA for the demolition of the existing building that is currently on-site at 1 Henry Lawson Avenue, McMahons Point. Given the history and complexity of the site it is anticipated this may take some time to progress, potentially 6-8months. Given this timeframe the funds have been returned to reserve rather than sit in a capital works budget, where it may remain unspent for the best part of 12 months. The funds have remained allocated to this project. Once the DA process has been completed the tender process will follow. A budget adjustment will be undertaken when Council is in a position to start the tender process.</p> | 2b |

| No | Feedback | Council Response | Criteria |
|----|---|---|----------|
| 6 | <p>The plan as drafted is supported qualified by comments listed below:</p> <ul style="list-style-type: none"> • Income should be increased to help soften the forecast loss by <ul style="list-style-type: none"> o adding the loss of advertising income of \$1.4 million that was expected from street kiosks proposed by C Decaux and were the subject of DAs that were soundly rejected by the community and o a higher percentage increase on charges to raise a similar amount as suggested above to compensate for lost advertising, to bring the overall forecast loss under \$6 million. • The capex forecast on Hume Street Park of \$2.7 million contains no detail on what will be achieved by that expenditure. These are questions that I hope will be answered somehow because as far as I can see there is no room in the program for previous practice, to arrange a Q&A on line. <ul style="list-style-type: none"> o Is it to completion of Stage 2 – very unlikely, because we haven’t seen a detailed plan nor a DA nor any indication of community consultation of the proposed design, all of which will take more than 12 months. o Is there reserved funds available or must we wait for a grant application to be assessed and approved before any construction can proceed. This would be ironic, given that the government over-rode Councils planning for Hume Street Park (and cut back the \$25 million for development of the Park that was in the draft plan) o There is no suggestion of relocation of Kelly’s Place o There is no suggestion to advance Stage 3 to get the essential open space. It is appreciated though that this may be included in the next strategic plan to be developed and completed by June 30, 2025. • Holtermann Street carpark doesn’t rate a mention - what is Council proposing the advance of that proposal. It is well known a very expensive project, but shouldn’t we be asking the NSW government for additional funding to do the complete project or lesser variations of the current plan. It was a government initiative and since they screwed up on the amount needed to make it a worthwhile addition to open space, they should be pressured to go the full monty with funding. • The amount to be spent on repair of footpaths in Wollstonecraft Precinct in the budget period is not well defined – a new item has appeared in this budget for replacement of stairs at the junction of Milray Avenue and Telopea Street, Is this competing with other funds? Or am I getting Capex mixed up with maintenance? | <p>The draft Revenue Policy provides the following guidelines: 3.1 The following general guidelines apply to Council revenue:</p> <ul style="list-style-type: none"> 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 <p>All Fees and Charges have been analysed and reviewed within these guidelines. There is no scope to raise more revenue by increasing fees further for the 2024/25 Financial Year.</p> <p>The \$2.7M proposed is for the investigations and progress further development of designs, which will include:</p> <ul style="list-style-type: none"> a) Investigations into identifying a suitable location for the relocation of the Kelly’s Place. b) Further development of Landscape designs c) Potential preparation of a DA for the Demolition of Kellys Place building and reinstatement of parkland over. d) Closure and pedestrianisation of Hume Street from Clarke Street to the Indoor Sports Centre. <p>There is no grant funding involved.</p> <p>A detailed business plan for the Holtermann Street Carpark project has been prepared. A further report is to be prepared and provided to Council for their review and decision-making on the next steps moving forward.</p> <p>The Draft Operational Plan & Budget 2024/25 document does not mention the replacement of stairs at the junction of Milray Avenue and Telopea Street. However, the stairs in Shirley Road, Wollstonecraft, between Telopea Street and Cable Street, in the section known as 'The Narrows' has been allocated to the 2024/25 footpath capital works program.</p> | 2e |