

8.23. North Sydney Community Centre Joint Strategic Plan 2021-2025

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ATTACHMENTS:

1. NSCC Joint Strategic Plan 2020-2025 [8.23.1 - 29 pages]

PURPOSE:

To recommend the adoption of the new Joint Strategic Plan 2021-2025 for North Sydney Community Centre.

EXECUTIVE SUMMARY:

The North Sydney Community Centre Joint Strategic Plan is a collaborative joint strategic planning statement created between Council and North Sydney Community Centre (NSCC). The plan is reviewed annually.

NSCC is an independent, not-for-profit community organisation that provide a wide variety of adult classes and workshops for the North Sydney community as well as run the Northside Produce Market twice a month.

North Sydney Community Centre also provide free community events, run an after-school care program and a playgroup.

FINANCIAL IMPLICATIONS:

The building which houses the North Sydney Community Centre is owned and maintained by Council. North Sydney Community Centre pay Council a peppercorn rent.

The Centre funds its activities through income from the Northside Produce Markets, venue hire and adult classes and workshops.

RECOMMENDATION:

- 1. THAT** the draft North Sydney Community Centre Joint Strategic Plan 2021-2025 be placed on Public Exhibition for 28 days.
- 2. THAT** should Council receive substantive submissions a further report be prepared. Should Council receive no substantive submissions it considers the North Sydney Community Centre Joint Strategic Plan 2020-2025 as adopted after the period closes.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

4. Our Social Vitality

4.1 North Sydney is connected, inclusive, healthy and safe

4.2 North Sydney is creative and home to popular events

4.3 North Sydney supports lifelong learning

BACKGROUND

North Sydney Community Centre (NSCC) was established in 1972 by local women and children. In 1975 it became an independent organisation known as the North Sydney Leisure Centre. The current centre was built in 2006 and is now known as the North Sydney Community Centre.

In 1999 the Centre established the Northside Produce Market, the oldest market of its kind in Sydney.

Council has provided the premises and financial assistance to the Centre since 1975. Most of the Centre's income is raised through the Northside Produce markets, programs, workshops and venue hire.

CONSULTATION REQUIREMENTS

Community engagement will be undertaken in accordance with Council's Community Engagement Protocol.

DETAIL

The Joint Strategic Plan 2020-2025 outlines North Sydney Community Centre's vision and strategies focusing on four streams:

1. **Adult classes:** The Centre provides over 100 adult classes and workshops each term spanning the areas of music and film, creative arts, health and wellbeing, languages, travel and food and community.
2. **Northside Produce Market:** The market is an initiative of the North Sydney Community Centre and was established in 1999. Currently, the twice monthly market has over 60 stallholders from around NSW and is one of the longest running produce markets in Sydney.
3. **After school care:** This program operates for the 7–12-year-old age group Monday to Friday from 3 to 6pm during the school term and is attended by

students from the North Sydney Demonstration School. The program enjoys a high occupancy rate.

4. Explorers Playgroup: This service is run as a casual drop-in program during school terms Monday to Thursday from 10am - 12.30pm. Experienced play leaders provide creative play sessions for the under 5's age group.

With the advent of Covid-19 in 2020, the Centre developed a 2021 Addendum to their Strategic Plan 2020-2025. With social distancing restrictions having impacted the Centre's operations and budget, the Centre's addendum allows the Centre to focus on remaining operational and viable with the current restrictions. The Centre's objectives listed in the addendum are:

1. Maintain quality service delivery and operate safely.
2. To meet community needs
3. To remain financially viable/sustainable



North Sydney Community Centre



Joint Strategic Plan 2020 - 2025

*North Sydney Community Centre
North Sydney Council*



North Sydney Community Centre – Plan of Management 2020-2025

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1.0 INTRODUCTION

1.1. Preamble

The North Sydney Community Centre Joint Strategic Plan is a joint planning statement by North Sydney Council and North Sydney Community Centre. It is based on the Centre's own Strategic Plan (Appendix 2), Community Centres, Cultural & Recreational Facilities Policy (Appendix 3), and an indicative programme of works (Appendix 1).

1.2. Community Consultation

Community consultation plays an important role in the production of any strategic plan. It provides Council and the Centre with a sound understanding of the important issues for the community and an understanding about the role community centres play in their lives.

Public involvement and consultation generate an understanding of Council's land management plans, combats misinformation and misunderstanding, and fosters support for Council's and the Centre's programs and policies. The consent and co-operation of the users of the Centre facilitates management and lends weight to the status of the joint strategic plan.

Writing a submission

Submissions give members of the public an opportunity to express their opinions, provide information and suggest alternatives to the proposed management strategies for North Sydney Community Centre, over the term of the proposed lease (5 years)

To ensure submissions are as effective as possible:

- (1) List all points according to the sections and page number in the Joint Strategic Plan
- (2) Briefly describe each subject or issue you wish to discuss
- (3) State which strategies you agree or disagree with, and give your reasons
- (4) Suggest alternatives to deal with any issue with which you disagree

Email submissions should be sent to:

council@northsydney.nsw.gov.au

Written submissions should be sent to:

The General Manager
 North Sydney Council
 PO Box 12
 NORTH SYDNEY NSW 2059
 Attention:
 A/Director Community and Library Services

1.3. The Joint Strategic Plan

The joint strategic plan has arisen from a shared desire of Council and North Sydney Community Centre to co-ordinate our two activities.

The plan provides a basis for assigning priorities in works programming and budgeting.

The plan will be reviewed annually to assess implementation and performance with a review at the end of the lease to allow policy and planning issues to be updated.

1.4. Purpose of the Joint Strategic Plan

The aim of this document is to produce a strategic plan for North Sydney Community Centre.

A Joint Strategic Plan clearly sets out the existing and anticipated future uses of the building and land and is seen as an essential guide to the community, to Council and to the Centre.

1.5. Council's Facility Management goals

The production of this Joint Strategic Plan is closely linked with North Sydney Council's overall Property and Design strategic objectives, as set out in the North Sydney Council Delivery Program and associated documents. The objectives of strategic asset management are to:

- ensure assets meet their service needs
- achieve appropriate standards
- identify and plan forward commitments
- maximise utilisation
- deliver cost effective asset services
- obtain required funding
- identify the relative importance of each asset

1.6. Council's Community, Cultural & Recreational Facilities Policy

After extensive consultations involving those centres with community-based management boards, Council adopted a revised Community, Cultural and Recreational Facilities Policy 2018. Management of Primrose Park Art and Craft Centre should be in accordance with the objectives set out in this policy:

- a) Provide a network of community spaces/programs throughout the North Sydney local government area, fostering among residents, students, the local workforce and Council, a sense of belonging to the North Sydney community
- b) Provide or facilitate provision of high quality and appropriate services
- c) Strive towards making centre based and outreach programs and activities for residents affordable and accessible
- d) Overcome social isolation and encourage social networking
- e) Provide the major community facilities, which would not otherwise be available to the North Sydney community
- f) Maximise the community's use of Council facilities
- g) Facilitate community involvement in management of centres
- h) Support a mix of management models, each appropriate to the centre concerned, so as to tap the skills and enthusiasm of the widest cross section of the community

- i) Provide for centres which, in total, give an adequate level of support to the following key areas - child care, including vacation care; youth services; aged and disability services; family services; arts and culture; activities and services for culturally and linguistically diverse communities; community health, including mental health; adult education; information dissemination; recreation; library services; and historical services
- j) Develop and maintain strategic alliances with other councils, the State and Federal government departments, and the non-government community services sector, to enrich the range and depth of services available of the North Sydney community
- k) Maximise developer contribution, where appropriate, to the cost of new or expanded centre provision
- l) Facilitate grant applications, relevant to centre programs
- m) Maintain the centre buildings and grounds to agreed standards
- n) Upgrade and enhance centres where appropriate, based on consultation with users and providers
- o) Promote the centres as a council/community good
- p) Monitor, and assist where appropriate, the centre's financial and management performance through a range of strategies
- q) Facilitate and initiate new uses/services
- r) Ensure that services provided through the centres are accessible to all members of the public of the North Sydney local government area
- s) Ensure that sub-leasing or room hire of centres by Centre Management is restricted to groups serving the same needs as those identified in i) above.

1.7. Leasing of Community Centre buildings

Council has leased the North Sydney Community Centre building and its curtilage to North Sydney Community Centre for a maximum term of five years at any one time. The lease and license exclude all but the administration areas during NSW School Vacation periods, when the building and play areas are occupied by Council's Vacation Care program.

The purpose of granting a lease of a public facility, such as the North Sydney Community Centre is to facilitate the management of the community resource for the ultimate benefit of the community. In this regard the terms and conditions of any lease of community land must ensure that the lessee will manage the community facility in the public interest.

The granting of lease authorises the management of the community facility by the appointed community organisation which is granted tenure of the community facility. In this respect the practice of granting a lease is required where control of all or part of a community facility is desirable to ensure the optimum management of the facility.

Activities under a lease must be compatible with the zoning of the land and must provide a direct community benefit. In this regard the terms and conditions of the lease must require that the lessee be accountable to ensure proper management of the community facility such that it functions in accordance with Council's policy and meets the wishes and expectations of the community. The lessee is therefore duly appointed to undertake the management of the community facility on behalf of the Council.

The management of the community centre is required to be monitored by the Council to ensure the lessee's compliance with the terms and conditions of lease and to ensure that the performance targets established under the Joint Strategic Plan are met. Upon expiry of each five-year term the lessee's performance will be reviewed to determine whether the lessee has satisfactorily complied with the conditions of the lease and the conditions of the lease will be reviewed to ensure consistency with Council policy.

1.8. The Centre's Vision & Mission

North Sydney Community Centre's Vision is: Building a sustainable future through a creative & engaged community. Their Strategic Pillars are:

- Optimise centre volume across all programs & services
- Invest in centre Brand & Marketing
- Maintain fun & creative spaces
- Remain relevant & affordable through partnerships
- Focus on People, culture & building leaders

The Centre's Values are: Empower, Respect, Responsible, Trust and Care.

2.0 CHARACTERISTICS AND RESOURCES

2.1. Site Location History and Heritage

North Sydney Community Centre is located within Civic Park, behind Stanton Library at 220 Miller Street, North Sydney.

The Centre was first established as the North Sydney Creative Leisure Centre in September 1972. The current site was selected after the first-choice site (terraces at 13-15 Ridge Street) was foregone for the more suitable venue. The Community Centre was then affiliated with the Creative Leisure Movement (Children's Library and Craft Movement) who appointed trained staff. Throughout 1972 the Centre's future seemed problematic with a proposal to build a large-scale Civic Centre on the site. This however was averted, and the North Sydney Leisure Centre celebrated its 25th Anniversary in 1997.

On the 20 May 2005 Council accepted the tender of Barker Construction Services to demolish the old Leisure Centre and build a new multi purpose centre to the design of Mark Windass from WHP Architects. The building was designed on sustainable principles and incorporates Council's Vacation Care program which operates throughout the year. The completed building and playground were opened by Genia McCaffery the Mayor of North Sydney on 22 August 2006.

3.0 PLANNING ISSUES

3.1. Background

North Sydney LEP 2013 was made and published on the NSW Legislation website on 2 August 2013 and came into force on 13 September 2013. The zoning for this site under LEP 2013 is SP2 – Infrastructure (Community Facility) with a small portion zoned RE1 Public Recreation. Community facilities are permissible within both zones.

3.2. Landscape Character

The North Sydney Community Centre landscape can be generally described as a high usage playground. The outdoor space is used exclusively during the Community Centre's operating hours by the Centre's clients and at other times it is used by the general public.

The playground is dominated by a range of senior and junior playground equipment, a shade structure, and significant trees. The ground cover is largely astro-turf, with soft-fall under the play structures. Border gardens, largely on the park side of the playground connect with similar gardens nearby. A contractor maintains these on a 3-weekly cycle.

Visually the Centre's playground is shared with the organisation Early Ed which is housed in another Council building and is separated from the Community Centre's grounds by a fence. The root structure of a large fig tree in the Community Centre's grounds, intrudes into Early Ed's play area but is boxed to protect the root system.

3.3. Access

The new building is fully accessible. Council installed ramps to the site from the first level of the adjacent Ridge Street car park.

3.4. Relationship to the Northside Produce markets

North Sydney Community Centre is manager of the Northside Produce markets (1st and 3rd Saturdays), a major community attraction for North Sydney that takes place in Civic Park beside the Council Chambers. Council supports the markets through a range of subsidies reported annually through the Community Grants and Subsidies Report. Income from the markets is essential in supporting the Centre's in-house activities. The Centre works with Council's traffic, parks and sustainability departments to manage the impacts on the environment. A purpose-built storeroom in the Community Centre provides for market equipment.

3.5. Relationship of North Sydney Community Centre with other Community Centres

Having regard to the network of community centres supported through Council's Community Centres Policy, the North Sydney Community Centre will actively participate in quarterly meetings of the centres and the Council's Community Development team, with a view to information exchange, avoidance of duplication, and the taking advantage of opportunities for co-operative projects.

3.6. Outdoor structures

The playground includes junior play equipment and senior play equipment in separate zones, and a free-standing storage shed which houses equipment for Council's Vacation Care program.

3.7. Indicative program of maintenance and upgrade

An indicative ten-year programme of maintenance and capital upgrade for the centres is provided.

4.0 BASIS FOR MANAGEMENT

4.1. Philosophical basis for the Joint Strategic Plan

The primary aim of the North Sydney Community Centre Joint Strategic Plan is to provide guidelines for the future use, development, management and maintenance of the North Sydney Community Centre. Overall responsibility for management of this centre is held by the Board of North Sydney Community Centre. The Board consists of a President, Vice President, Treasurer, Secretary and seven other committee members who are elected annually at the AGM. The Centre's constitution does not allow for Council to nominate voting members to the Board. Accordingly, interested Councillors who wish to join the Board do so as private individuals, and do not vote.

Council supports this management model in several ways, including through adequate maintenance and by ensuring that any future developments involving the sites are compatible with the desired character of the Centre.

Council and North Sydney Community Centre must be responsive to the changing needs of the community and users of the Centres. The Joint Strategic Plan must have the flexibility to incorporate and take advantage of future requirements and respond to changing needs and social changes as they arise.

4.2. Management Objectives

Based on community needs and expectations, and the values and assets of North Sydney Community Centre itself, the following broad, primary management objectives have been identified:

- to manage the centre for community use in accordance with the overall objectives of Council's Delivery Program and associated documents.
- to manage the centre in accordance with the North Sydney Community Centre Strategic Plan 2020-2025 (see attached).
- to manage the centre in accordance with the aims and objectives of Council's Community Centres Policy (see attached).
- to provide and maintain a high-quality community centre which meets the needs of the local and wider community.
- to cater for people with disabilities within the physical constraints of the centre
- to provide for public safety
- to ensure the Joint Strategic Plan is flexible and able to evolve with changing community needs.

- to be prepared to look beyond the Centre's immediate locality, through maximising existing resources, to enable delivery of outreach services where appropriate and needed
- to grant a lease to North Sydney Community Centre, the terms of which will require that the lessee will manage the Centre for the benefit of the community in accordance with the general objectives of this Joint Strategic Plan.

4.3. North Sydney Community Centre's 2020-2025 Strategic Objectives

North Sydney Community Centre's vision for its 2020-2025 Strategic Plan is:

Building a sustainable future through a creative and engaged community

Their Strategic Pillars are:

1. Optimise centre volume across all programs & services
2. Invest in centre Brand & Marketing
3. Maintain fun & creative spaces
4. Remain relevant & affordable through partnerships
5. Focus on People, culture & building leaders

The Centre have developed strategies for each of their four streams which are: After School Care; Adult Classes; Northside Produce Market and Explorers Playgroup.

The Centre developed a 2021 Addendum to their Strategic Plan with the advent of Covid-19 in early 2020. The social distancing restrictions have impacted the Centre's operations and budget. The Centre's Addendum allows the Centre to focus on remaining operational and viable with the current restrictions. The Centre's objectives listed in the addendum are:

1. Maintain quality service delivery and operate safely
2. To meet community needs
3. To remain financially viable/sustainable

4.4. Reporting

The North Sydney Community Centre Board will review the Joint Strategic Plan annually and provide a review and an audited Statement of Finances to Council each October. This timing allows Council to review the progress of the Plan prior to finalising its estimates for the following financial year.

17/06/2021

North Sydney Community Centre

Item Description	Code	Cost	Cycle	Ledger year												
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028			
Plumbing	RR1	\$3,500	1	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Electrical	RR1	\$3,000	1	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Building repairs	RR1	\$4,200	1	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Touch up painting	PTU	\$1,700	1	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Air conditioning	RR1	\$5,500	1	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Fire services	RR1	\$4,600	1	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
Exit and emergency lights	RR1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Heating system	RR1	\$2,700	1	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
Rainwater harvesting system	RR1	\$2,200	1	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
Pest control	RR1	\$1,700	1	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Sand and reseal timber floor	SRF	\$2,700	3	\$2,700	\$0	\$0	\$2,700	\$0	\$0	\$0	\$2,700	\$0	\$0	\$0	\$0	\$2,700
Insurance	FC1	\$10,900	1	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900	\$10,900
Water rates & sewer charges	FC1	\$4,000	1	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Council Rates	FC1	\$12,800	1	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800
Gutter cleaning	RR1	\$1,700	1	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
Other expenses - waste, keys etc	RR1	\$3,700	1	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
Share of admin costs	FC1	\$4,500	1	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Total Recurrent Expenditure				\$70,500	\$67,800	\$67,800	\$70,500	\$67,800	\$67,800	\$67,800	\$70,500	\$67,800	\$67,800	\$67,800	\$70,500	\$70,500
Capital Works Program																
External re-painting	PEB	\$30,000	5	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
Internal re-painting	PGA	\$15,000	7	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Replace roof gutters	RRG	\$8,000	15	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Renewal of Kitchen areas	RKA	\$30,000	15	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building refurbishment		\$50,000					\$50,000									\$50,000
Total Capital Works Expenditure				\$30,000	\$0	\$53,000	\$50,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$65,000	\$65,000

North Sydney Council / A La



STRATEGIC PLAN 2020-2025



BACKGROUND

Established and set up by local women and children in 1972, initially under the auspices of the Creative Leisure Movement and then in 1975 as an independent organisation known as the North Sydney Leisure Centre, North Sydney Community Centre (NSCC) is an independent, not-for-profit organisation supported by North Sydney Council.

The programs and services offered by NSCC are diverse. They require planning and communication in order to optimise space, meet regulatory requirements and utilise opportunities for collaboration. Each program team is responsible for decision making about their stream of programs and services and for maintaining their assets.

We deliver the following streams of programs and services:

- After School Care – established in 1972 and serving North Sydney Demonstration School
- Explorers Playgroup – established in 1973
- Adult classes and workshops for adults established in the 1980's
- North Sydney Market - 1983 to 2016
- Northside Produce Market – established in 1999, the oldest market of its kind in Sydney
- Community Events
- Venue Hire

A Joint Plan of Management is in place with North Sydney Council and is reviewed annually. A volunteer management committee supports the Director of NSCC to manage the strategic direction and governance of the organisation. The Director manages 6 full time staff, 3 part time staff, 10 casuals and a team of volunteers. The Director and management committee approve processes, budgets and changes in strategy. There are opportunities for longer-term planning and more monitoring and evaluation.

PURPOSE

NSCC responds to the diverse and ever-changing needs of the local community. Our programs acknowledge our heritage and provide a creative social hub that gives people of all ages and cultures a place to belong. The current sustainably designed centre was built in 2006 and is known today as the North Sydney Community Centre. North Sydney Council has provided financial assistance since the mid-1970s. The remainder of the funds for this independent, not-for-profit organisation is raised through our programs.

Children's creativity and sense of adventure are catered for at the Explorers Playgroup and the After School Care programs.

The adult education program offers affordable and accessible opportunities for the community to participate in one-day workshops and weekly classes across a range of areas including languages, exercise, music, dance, cooking, as well as many creative activities such as pottery, painting, drawing and photography. Over 100 adult classes per term allow local residents and people from across Sydney to engage, explore and enrich their lives. It's a great opportunity for the community to dip their toe in and have a go!

Northside Produce Market has over 75 stallholders and operates two Saturdays a month. It provides the local community with an opportunity to buy directly from producers, enables producers to engage directly with their customers and offers free outdoor community events.

STRATEGY HOUSE

Over the next 5 years NSCC will continue to build for a sustainable future and cultivate vitality in our community through harnessing the momentum of creative programming and community engagement.

Through our streams of programs and services, we will look to optimise participation and growth with the right balance of creating brand awareness and innovation. We will tap into our extensive networks and relationships to seek support and build our profile across the broader community in line with the values we uphold.

Whilst we recognise the importance of giving to the community, we will also look to focus on our internal culture with an aim to create a work place that develops leaders of tomorrow, both for staff and the Management of Committee.

Our below house is a representation of our aim to build a sustainable future and engaged community. Our strategic pillars form part of the road map that seeks to deliver on this vision.



Underpinning our house are our values that represent the way we conduct ourselves, how we interact within our community and the way we select our programs and facilitators.

We look to empower our staff to build loyalty, commitment and overall productivity. Through respect for ourselves and our patrons, we cultivate an ethos of pride, purpose and wholistic collaboration across our programs and services to grow and enrich our community.

It is of critical importance for us to build trust through responsibility across all our offerings but particularly in streams such as child care and explorers playgroup. We encourage and inspire kindness, respect and understanding and acknowledge a duty of care toward our patrons to help shape growth and development across the local community.

STREAM PLAN: AFTER SCHOOL CARE

After School Care (ASC) operates for 7-12-year olds Monday - Friday from 3 to 6pm during the school term. The program is predominantly promoted through word of mouth. Students attend from North Sydney Demonstration School.

The stream is mature and successful with a high occupancy rate of > 95% reflecting a reliable, consistent and affordable offering, that leverages a community vibe and experienced leadership. Focus remains on maintaining a steady state program that is well structured, relevant and fun.

The strategic pillars of the stream look to support and capitalise on the operation to cultivate stable networks, help create broader centre awareness and drive increased focus on issues such as environmental sustainability.

After School Care



STREAM PLAN: ADULT CLASSES

The centre offers over 100 adult classes and workshops each term, tailored to varied interests and abilities including creative arts, music and film, health and wellbeing, languages, travel, food and community programs. Independent tutors happily share their skills and talents in relaxed purpose-built rooms including our wonderful light-filled, spacious art room and fully equipped teaching kitchen.

Courses continue to attract strong attendance and community engagement with a focus on variety and maintaining relevance as demographics and social preferences evolve. Whilst this will continue into the foreseeable future a more tailored approach to course offerings will be a priority, looking to closely align to the demand profile. Consequently, the outlook will target relevant courses with optimised volumes to support a sustainable offering.

Adult Classes

Optimise centre volume across all courses	Leverage in house & cross promotional marketing capability	Focus on relevant courses with high demand that leverage centre infrastructure	Leverage network of skilled and engaging tutors	Embracing diversity & cultural influences	Strategic Stream Pillars
<p>Key Business Risks & Opportunities</p> <ul style="list-style-type: none"> • Strong demand profile across key classes with an affordable offering • Diverse range of classes with a reputable & experienced tutors • Sense of community & belonging • Ad Hoc approach to enlisting new classes • Need for a consistent pricing framework • Increasing cost of in demand tutors 					



STREAM PLAN: NORTHSIDE PRODUCE MARKET

Northside Produce Market (NPM) is an initiative of North Sydney Community Centre. Established in 1999 as a monthly market on the 3rd Saturday of each month, from 8am-12pm, the market has now expanded to twice a month on the 1st and 3rd Saturdays. The market welcomes over 75 stallholders from around NSW and is one of the longest running produce markets in Sydney.

Attendance is healthy and is an exclusive avenue for the community to connect face to face with NSW farmers and producers to gain an understanding and appreciation of sustainable food practices. Focus remains on fresh and innovative stall offerings whilst allowing new stall holders to test their products in a new space. North Sydney Council supports the market by funding free 'behind the scenes' market tours, facilities maintenance and free bicycle checks for the local community. The ongoing support remains critical to the sustainability and success of the market operation.



STREAM PLAN: EXPLORERS PLAYGROUP

Playgroup provides creative play sessions for under 5's and runs as a casual drop in program during school terms Monday – Thursday from 10am-12.30pm. Experienced play leaders set up a wide range of activities to suit the needs of children with an emphasis on child-initiated play supervised by a parent or carer in a relaxed and friendly environment.

The stream is considered a gateway for young families to create a broader relationship with NSCC beyond playgroup. Emphasis is on growth and development with a newly established tiered pricing structure to drive affordability. This has been further boosted by North Sydney Council's discounted parking system for playgroup parents to offset the cost of parking in Ridge St Car Park. Playgroup fundraises to reinvest in equipment and materials. The program thrives on loyalty and legacy relationships and looks to leverage these relationships and networks.



COMMUNITY EVENTS

NSCC has developed a program of community talks and film screenings which encourage storytelling, discussion, and awareness around a broad range of topics such as creativity, refugees, asylum seekers, gender, environment, culture and identity, mental health and wellbeing, ageing, and death. The talks often see guest speakers 'in conversation' with well-known journalists and public figures, with an opportunity for the community to engage with the speakers during post talk or screening Q&A's. Increasingly, and when financially possible, these talks are recorded and are available as podcasts on the NSCC website.

Many events are programmed to take place during nationally recognised dates such as NAIDOC week, Mental Health Month, Seniors Week, Refugee Week or White Ribbon Day. NSCC collaborates with several organisations on events, either to raise funds and awareness or to seek donations or volunteers for projects.

LOCAL DEMOGRAPHICS

NSCC currently supports a local community in excess of 75,000 people with a steady growth trajectory of around 1.5% p.a. The appeal of the local area can be seen in a lower than national average rate of people leaving the area within the past decade coupled with a higher than average rate of people moving into the suburb from elsewhere in Australia and overseas.

The age group with the highest net migration to North Sydney Council area was persons aged 25 to 34 years. Over the next 15 years, this is expected to grow by around 10% to over 89,000 by 2036, an increase of 10 people per hectare of land.

This ongoing transformation in age groups and ethnicity highlights an ever-pressing need for educational investment around issues such as diversity, acceptance, inclusion and cultural awareness. These issues continue to be at the forefront of NSCC through its values and practices.

GENERAL BUSINESS RISKS

The programs and services of NSCC are in part supported by North Sydney Council. The "peppercorn rent" and annual grant from North Sydney Council allow us to offer some programs and services at reduced or no cost in order to provide equitable opportunities of access. The on-going support and close relationship with North Sydney Council particularly around community development coupled with our own fundraising and building general awareness, is vital to mitigate against any future risks.

Through maintaining a fun and relevant offering across all programs NSCC acknowledges but continues to mitigate against competitive risks presented by other local community centres and service providers. This is also largely offset by an ever-growing demand for child care services and natural population growth coupled with NSCC links to the local community which remains healthy. Ongoing views of changing demographics presents a constant challenge and NSCC will focus on developing greater capability to understand any threat this may present into the future.

A key item under consideration is business contingency in the event of an unforeseen emergency, hampering the centre infrastructure and facilities. This is a recognised management discussion item needing a clear and documented solution for the future.

MANAGEMENT COMMITTEE AND GOVERNANCE

The management committee is comprised of volunteers, many of whom have had a long-standing association with NSCC. Members of the management committee provide a range of skills to ensure the governance of NSCC. Monthly committee meetings ensure regular reporting and enables responsive and constructive support to the Centre Director and Program Coordinators.

There are currently 3 sub-committees: Finance, Governance and Staffing. When required there is a sub-committee to meet to discuss marketing and events. The viability of NSCC programs is reviewed at monthly Management Committee meetings, evaluated for the financial return as well as the impact on community connection.

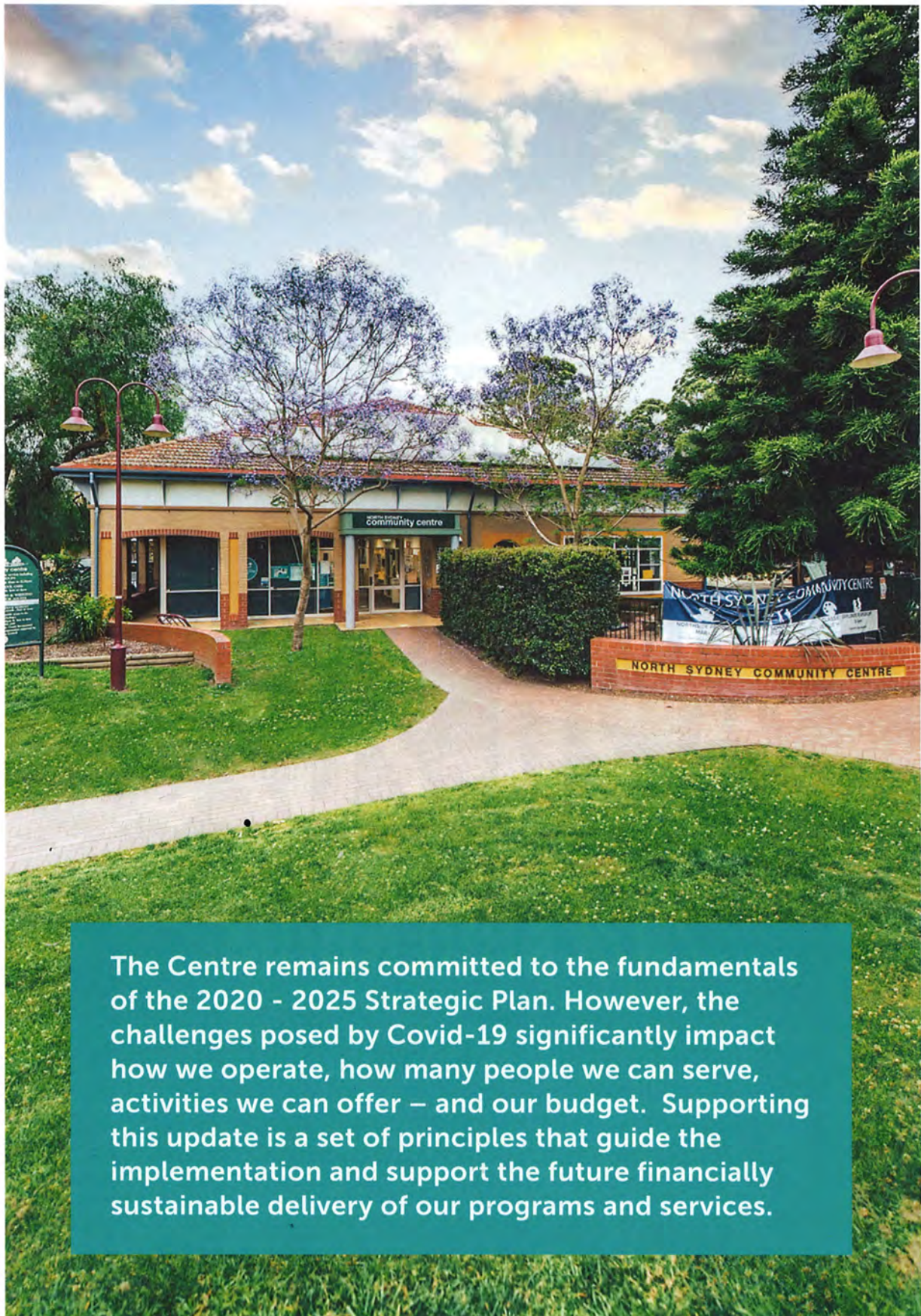
NSCC is a not for profit independent organisation. NSCC and North Sydney Council have a Joint Plan of Management, which is reviewed annually. The governance sub-committee reviews policies and procedures to ensure NSCC remains compliant with legal requirements, financial and organisational reporting, and workplace health and safety issues.





STRATEGIC PLAN 2020-2025

2021 ADDENDUM



The Centre remains committed to the fundamentals of the 2020 - 2025 Strategic Plan. However, the challenges posed by Covid-19 significantly impact how we operate, how many people we can serve, activities we can offer – and our budget. Supporting this update is a set of principles that guide the implementation and support the future financially sustainable delivery of our programs and services.

UPDATED OBJECTIVES

In light of the changes brought about by Covid-19, our current objectives are:



Maintain quality service delivery and operate safely



To meet community needs



To remain financially viable / sustainable

MEETING COMMUNITY NEEDS

Due to social distancing restrictions, the Centre is unable to service the same number of people face to face. Therefore, we are exploring how we can enhance connections both in person and online.

- For Adult Classes, this means continuing to offer some classes via Zoom (ie. Choirs and Languages). Our facilities are in fine shape and fit for purpose, although have a need to expand in terms of programming but no physical room to do so. We are looking into offsite locations to hold classes.
- For Playgroup, we are offering activities to do at home via the Playgroup newsletter. We are encouraging engagement on social media to continue the community connection for parents and carers.



BREAKING EVEN

BUDGET COMMENTARY

We have made provision for contingencies with reserves that are now being drawn upon. The government JobKeeper allowance has allowed us to retain a percentage of staff, staff have been working across departments i.e. Playgroup staff working at ASC and Market. The strain has been absorbed by the current admin staff and we have appreciated the increased support by Committee members.

Over the past 45 years the Centre has remained flexible and has adapted to a changing environment and we are confident that the Centre will once again survive and thrive, albeit with shifting priorities.

SAFEGUARDING MEASURES

We continue to monitor and drastically reduce our expenses. We have removed all unnecessary costs. For example, tutors have been moved off our payroll. The payroll tax will reduce accordingly. We cashed in one of our term deposits to sustain us through the lock down period, we plan to slowly put money aside to establish a new term deposit. The reserves have been built up over a number of years due to prudent and careful financial management – these practices will continue.

We are constantly reviewing revenue drivers within the Centre and how to best enhance their presence and uptake. In order to underpin our future economic success we need to maintain these programmes and services in the safest way possible. In order to absorb any future set backs and possible weak customer demand we continue our efforts to minimise staff expenses (i.e. updated ASC contracts with core hours) and operating expenses.

Our well-maintained facility results in lower operational costs. However, the funding of any new infrastructure needs to be considered as we are trying to retain ongoing revenues for the revitalisations and maintenance of our assets. In this way we are asking Council to ensure future funds are sustainable.

EXPENDITURE REVIEW

In recognition of decreased revenue streams and increased costs, we are actively reviewing all expenditures.

- Produce Market: We have stopped using Pillingers tents to save costs for the Centre – and stallholders – with the intention of improving profits for all concerned. Due to this the stall fees have been reduced accordingly. Currently no musicians are being paid to perform and reduced seating requires less staff for set up / pack down.
- Venue Hire: We are actively reviewing the additional costs (i.e. cleaning) that need to be considered when hiring rooms and undertaking a competitive analysis and rates will increase by 3% when bookings resume.

STAYING INFORMED

We are actively monitoring the business (stallholder numbers, student numbers, class numbers, financial sustainability, cash flow and forecasting) and Covid-19 and making adaptations as necessary. As public confidence ebbs and flows restrictions impede our revenue streams. Therefore, there is a constant need to adjust to restrictions and maintaining the highest volume of programming that is safe for all concerned, to do so. We are identifying alternative ways to offer courses (i.e. online) and the types of courses, while we continue to cover our expenses and increase our cash flow.

Our operating environment will continue to be lower than normal due to the 4 square metre rule. In an effort to improve revenue we will continue to expand our marketing efforts and monitor our programming demographic. Should lock down measures be re-introduced we are prepared to provide suitable programming online as was done in March, 2020.

NSCC will continue to adapt our services to ensure we comply with ongoing advice from the NSW Health department. We are working hard to continue to be a safe and reliable Centre, for our community members, volunteers and staff members.



North Sydney Community Centre

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COMMUNITY, CULTURAL AND RECREATIONAL FACILITIES POLICY

D4-06

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Policy Owner: Director Community and Library Services

Category: 4. Our Social Vitality

1. STATEMENT OF INTENT

- 1.1 Community Centres in North Sydney local government area vary widely in ownership, management, purpose and funding levels and they deliver a mix of community services. It is North Sydney Council's intention to preserve this mix, and where possible enhance it. Community Centres are essentially non-profit or break-even ventures managed or facilitated by Council in the interests of the whole community.
- 1.2 To objectives of this Policy are to:
- a) provide a network of community spaces/programs throughout the North Sydney local government area, fostering among residents, students, the local workforce and Council, a sense of belonging to the North Sydney community;
 - b) provide or facilitate provision of high quality and appropriate services;
 - c) strive towards making centre based, and outreach, programs and activities for residents affordable and accessible;
 - d) overcome social isolation and encourage social networking;
 - e) provide the major community facilities, which would not otherwise be available to the North Sydney community;
 - f) maximise the community's use of Council facilities;
 - g) facilitate community involvement in management of centres;
 - h) support a mix of management models, each appropriate to the centre concerned, so as to tap the skills and enthusiasm of the widest cross section of the community;
 - i) provide for centres which, in total, give an adequate level of support to the following key areas - child care, including vacation care; youth services; aged and disability services; family services; arts and culture; activities and services for culturally and linguistically diverse communities; community health, including mental health; adult education; information dissemination; recreation; library services; and historical services;
 - j) develop and maintain strategic alliances with other councils, the State and Federal government departments, and the non-government community services sector, to enrich the range and depth of services available of the North Sydney community;
 - k) maximise developer contribution, where appropriate, to the cost of new or expanded centre provision;
 - l) facilitate grant applications, relevant to centre programs;

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- m) maintain the centre buildings and grounds to agreed standards;
- n) upgrade and enhance centres where appropriate, based on consultation with users and providers;
- o) promote the centres as a council/community good;
- p) monitor, and assist where appropriate, the centres' financial and management performance through a range of strategies; and
- q) facilitate and initiate new uses/services;
- r) ensure that services provided through the centres are accessible to all members of the public of the North Sydney local government area; and
- s) ensure that sub-leasing or room hire of centres by Centre Management is restricted to groups serving the same needs as those identified in i) above.

2. ELIGIBILITY

- 2.1 Community Centres covered by this Policy are listed in the Register of Council Owned/Leased Properties as reported to Council.

3. DEFINITIONS

- 3.1 Community centres - are publicly accessible premises owned by Council, or over which Council has care, control and management, whose principal function is the delivery of community services, which support and enhance the quality of life for those living, working and studying in the area, in response to identified need.

4. PROVISIONS

- 4.1 Council funding of community centres includes but is not restricted to:
- a) Construction of new centres and upgrades funded through the capital works programme (including developer contributions through Section 94 levies);
 - b) Maintenance of the centres funded through the Engineering and Property Services Division operating budget annual allocation;
 - c) Rent payable by centres is nominal i.e. Council subsidises property rents;
 - d) The Community and Library Services Division advises Council annually through the estimates on whether provision has been able to be made for CPI increases to recurrent grants;
 - e) Sole use centres meet their own cleaning costs;
 - f) Centres wholly managed by Boards independent of Council are able to offer room hire and are entitled to retain the income;
 - g) Council supports markets in public open space run by centres for their own sakes and to subsidise the centre activities, conditional upon the centre adhering to a markets management plan drafted by Council;

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- h) Council co-ordinates and funds cleaning of multi-use centres;
 - i) Staff support for community development activities funded through Community and Library Services Division annual operating budget annual allocation;
 - j) Discretionary funding for specific activities and services through the Donations Program (refer to Council's *Community Grants and Subsidies Policy*).
- 4.2 In many cases the programs within centres/facilities are designed to attract 'other levels of government' funding to the North Sydney local government area e.g. to support aged, multicultural or disability services, or alternatively, to attract fully developed and significantly funded services which fulfil an identified local need.
- 4.3 In other cases the programs within the centres/facilities are complementary to existing commercial operations. In these circumstances, Council's complementary role is designed to:
- a) Contribute to social equity by providing some measure of affordability in the service e.g. child care; and
 - b) Provide a 'whole of community' environment for quality of life pursuits e.g. education, arts and crafts, where the pursuit, while already provided to some degree by either commercial interests or 'other levels of government', is insufficiently accessible and deserves further support.
- 4.4 Finally, the programs include direct service (e.g. Youth Centre, Olympic Pool, Library Services and Museum Services) which may benefit from 'other level of government' grants or regular but minor subsidies, but which are essentially a council/community initiative, funded by the local community, with a history of this support, annually renewed, through the estimates.
- 4.5 Where community centres are sited on community land, a plan of management will be developed, as required under the *Local Government Act 1993*.

5. RESPONSIBILITY/ACCOUNTABILITY

- 5.1 The elected Council is responsible for the allocation of resources with respect to this Policy, through the annual budget process.
- 5.2 Council will nominate annually representatives to the Boards/Trusts of community organisations only where the Constitution of the Board in question specifically provides for that. Where no such provision is made, Councillors wishing to serve on these boards would be required to nominate themselves as Board members at the Annual General Meeting of the body concerned.
- 5.3 Council's Community and Library Services Division is responsible for:

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- a) Management of Stanton Library, Don Bank and Sextons Cottage Museums, Greenwood Child Care Centre, the Vacation Care Program and Planet X Youth Centre (this last with the community based management board);
 - b) Policy and program development for community halls not wholly managed by Boards independent of Council;
 - c) Evaluation of applications under the *Community Grants and Subsidies Policy* and recommendations to Council;
 - d) Information dissemination through community centres;
 - e) Development of new centres or new programs;
 - f) Specification and special conditions of leases;
 - g) Joint Plans of Management with centres eligible for grants towards operating expenses;
 - h) Policy on maintenance and upgrading on centres; and
 - i) Specification of consultations required.
- 5.4 Council's Director Community and Library Services is responsible for reporting about proposed activities, including fees and charges for the year ahead; and requiring an annual financial statement and review of the year's activities.
- 5.5 Council's Engineering and Property Services Division is responsible for:
- a) Leasing agreements-preparation and signing;
 - b) Building and grounds maintenance, including where appropriate, cleaning;
 - c) Centre upgrade feasibility studies - recommendations to the Community and Library Services Division and implementations of approved projects; and
 - d) Advice to the Community and Library Services Division on 10 year program of works for centres on community land.
- 5.6 Council's Open Space and Environmental Services Division is responsible for the management of North Sydney Olympic Pool and the North Sydney Oval complex.
- 5.7 Council's Customer Service Department is responsible for booking and hiring of Council managed centres.

6. RELATED POLICIES/DOCUMENTS/LEGISLATION

The Policy should be read in conjunction with the following Council policies and documents:

- Community Grants and Subsidies Policy
- Fees and Charges Schedule
- Register of Council Owned/Leased Properties

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Version	Date Approved	Approved by	Resolution No.	Review Date
1	2 August 2004	Council	794	2008/09
2	16 February 2009	Council	61	2012/13
3	18 February 2013	Council	61	2016/17
4	25 June 2018	Council	214	2020/21

Re-adopted by Council 25 June 2018