

8.2. 2021/22 Operational Plan & Budget - Post Exhibition

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ENDORSED BY: Margaret Palmer, Director Corporate Services

ATTACHMENTS:

1. Operational Plan & Budget 2021-22 [**8.2.1** - 102 pages]
2. Attachment 2 - 2021/22 Operational Plan Budget Submissions Summary [**8.2.2** - 4 pages]

PURPOSE:

The purpose of this report is to recommend adoption of the *Operational Plan & Budget 2021/22* (Attachment 1) following its mandatory public exhibition. Council is required to adopt its Operational Plan & Budget for the next financial year by 30 June annually.

EXECUTIVE SUMMARY:

The draft *Operational Plan & Budget 2021/22* was endorsed for exhibition by Council at its meeting of 24 May 2021. The public exhibition period ran from 26 May to 22 June 2021, concurrent with the exhibition of the draft *Fees & Charges Schedule 2021/22* and the amended *Long Term Financial Plan (LTFP)*. Three submissions were received regarding the draft *Operational Plan & Budget 2021/22*, no submissions were received regarding the amended LTFP.

It has been necessary to make some amendments to the draft budget and these have arisen predominantly due to additional grant revenue. These amendments have resulted in a \$217,952 deterioration in the forecast operating surplus before capital grants and contributions from \$5.27 million to \$5.05 million. Significant additional revenue from capital grants has resulted in the forecast operating surplus after capital grants and contributions improving by \$1,850,998 from \$28.88 million to \$30.73 million.

FINANCIAL IMPLICATIONS:

Printing of hard copies of the plan and associated promotion can be met from existing budgets.

The proposed amendments to the budget have arisen mainly due to additional grant revenue.

RECOMMENDATION:

1. **THAT** Council adopt the Operational Plan & Budget 2021/22, attached to this report.
2. **THAT** the submissions received be noted.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

5. Our Civic Leadership

5.1 Council leads the strategic direction of North Sydney

5.4 Council's service delivery is well supported

BACKGROUND

Council is required to prepare an Operational Plan as a sub-plan to its Delivery Program. 2021/22 will be the fourth and final year of the current Delivery Program and, the third and final year of the current Special Rate Variation.

The draft plan must be placed on exhibition for a minimum of 28 days, with submissions to be considered before adoption of the final plan by 30 June 2021.

CONSULTATION REQUIREMENTS

Community engagement was exhibited in accordance with Council's *Community Engagement Protocol*.

DETAIL

1. Public Exhibition

Public exhibition of the draft *Operational Plan & Budget 2021/22* ran from 26 May to 22 June 2021, concurrent with the exhibition of the draft *2020/21 Fees & Charges Schedule* and the *Amended Long Term Financial Plan*.

The public exhibition was promoted via:

- Council's website and the YourSayNorthSydney site - there were 123 views on the YourSay page; of these,
 - the draft Operational Plan & Budget was downloaded 27 times - this compares to 148 page views and 60 document downloads last year;
 - the amended LTFP was downloaded 12 times; and
 - there were nil FAQ views.
- a media release;
- article in the June 2021 issue of North Sydney News distributed to all households (n=36,000);
- article in the June 2021 edition of the North Sydney Sun (front page);
- social media:
 - Facebook post No. 1 - 31 May 2021, boosted post via Council's Facebook account, which reached 9,873 people with 273 post clicks and 13 likes (compared to reach of 1,408 people last year);

- Twitter post - 31 May 2021, with 423 impressions and 10 engagements;
- Instagram post - 31 May 2021, with 1,079 impressions and 46 likes; and
- Facebook post No. 2 - 11 June 2021, follow up post via Council's Facebook account on which reached 5,797 people with 153 post clicks;
- memorandum to all active Precinct Committees and the weekly Precinct E-news (item ran weekly during exhibition period - 155 subscribers, with a total of 2 opens during the period);
- signage in the Customer Service Centre and Civic Park; and
- hard copies available for reviewing at Customer Service Centre and Stanton Library.

This year, for the first time, Council held an online information session during the exhibition period, on 15 June 2021. Five people registered for the sessions, with two people participating on the night. At the time of preparing this report, the session recording had been viewed 19 times.

1.1 Submissions

Submissions were invited during the public exhibition period. Three submission were received regarding the draft *Operational Plan & Budget 2021/22*, refer to Attachment 2. No submissions were received regarding the amended LTFP.

2. Variations identified during the Exhibition Period

2.1 Budgeted Income Statement

The Budgeted Income Statement (on page 12 of Attachment 1) has been updated, reflective of the following amendments:

Increased operating income

- Food Waste Collection Trial Grant - \$180,000;
- Strategic Town Planner Grant - \$120,000.

Decreased operating income

- Community Recycling Centre Battery Disposal Rebate - \$2,500.

Increased capital income

- Holtermann Street Plaza Grant - \$1,260,000;
- Young Street Bicycle Facilities Grant - \$552,200;
- Ernest Street Bicycle Facilities Grant - \$176,750;
- Smoothey Park Path Construction - \$80,000.

Increased operating expenditure

- Food Waste Collection Trial - \$320,000 (\$180,000 funded from grant and \$140,000 funded from Domestic Waste Management Levy);
- Strategic Planning Salaries - \$120,000 (funded from grant);

- Community Recycling Centre E-waste and Motor Oil Disposal - \$45,500 (funded from unspent contributions from other councils and Domestic Waste Management Levy);
- Youth Opportunities Program - \$29,952 (funded from a grant received in 2020/21).

Increased capital expenditure

The above amendments have resulted in a \$217,952 deterioration in the forecast operating surplus before capital grants and contributions from \$5.27 million to \$5.05 million. Significant additional revenue from capital grants has resulted in the forecast operating surplus after capital grants and contributions improving by \$1,850,998 from \$28.88 million to \$30.73 million.

2.2 Capital Works Program

\$300,000 was allocated to the upgrade of the Grasmere Reserve playground in the draft 2021/22 budget to be funded from additional revenue generated from the final year of the Special Rate Variation. As this project has commenced in 2020/21 and is funded almost entirely from a grant, it has been replaced in the 2021/22 budget by the upgrade of the Fred Hutley Reserve playground.

The following grant-funded projects have been added to the Capital Works Program 2021/22:

- Holtermann Street - \$2,470,414 (includes grant funds received in 2020/21);
- Young Street Bicycle Facilities Grant - \$552,200;
- Ernest Street Bicycle Facilities Grant - \$176,750; and
- Smoothey Park Path Construction - \$100,000 (includes grant funds received in 2020/21).

2.3 Revenue Policy

The *Revenue Policy 2021/22* (Appendix 1 of Attachment 1) has been updated in accordance with the rate in the dollar, consistent with Item 8.03. It is noted there has been a change in the number of rateable properties between the time the draft Operational Plan was prepared and the finalisation of the rate in the dollar due e.g. new stratas, change in land use.

2.4 Projects

The following table summarise the key changes to projects compared to the draft plan. These amendments have been made to the final Operational Plan (Attachment 1).

Project/Description	Page No.	Reason/Justification
1.4.1.49 Upgrade Grasmere Park children's playground	11, 85, 97	The Grasmere Park upgrade was initially scheduled to be financed by the SRV in 2021/22. A NSW Government grant was approved to finance this project in 2020/21, project expected to be completed in June 2021. Project 1.4.1.49 has been removed from the Operational Plan 2021/22. The SRV funds will

Project/Description	Page No.	Reason/Justification
		instead be used to finance the Fred Hutley Playground upgrade. This adjustment has been made in the Capital Works Program Budget 2021/22 (page 85) and to the list of projects funded by the SRV (page 11).
1.4.1.55 Upgrade Fred Hutley Playground	82,97	The Grasmere Park line item in the Capital Works Program Budget 2021/22 (page 97) has been replaced with the Fred Hutley Playground upgrade. Fred Hutley Playground has been added to the list of items funded by the SRV (page 11).
4.2.1.04 Prepare a Public Art Masterplan	38	Was not reported to Council in May 2021 as planned. Expected to be reported in 2021/22.
2.1.4.01 Prepare Flood Study	63	Draft report received. Awaiting public consultation timelines. Extension of time has been granted due to COVID-19 restrictions. Expected delivery Dec 2021.

It is noted that the Q4 Review of the *Operational Plan 2020/21* has not yet been prepared (to be reported to the Council in September 2021). Any projects completed early will be marked as complete and removed from next year's plan, delayed projects will be carried over for completion in 2021/22.

It is noted that post adoption of the Operational Plan, the Delivery Program will be updated to reflect the amendments made and new projects added to Year 4. Similarly the LTFP will be finalised and the post exhibition report presented to Council at its July 2021 meeting.

It is recommended that the final Operational Plan & Budget 2021/22 be adopted, inclusive of the above outlined amendments.



OPERATIONAL PLAN AND BUDGET 2021/22

YEAR 4 OF THE DELIVERY PROGRAM 2018/19-2021/22

progressive *vibrant* diverse



CONTENTS

GENERAL MANAGER'S FOREWORD	2	GOVERNANCE DIVISION	14
INTRODUCTION	3	CITY STRATEGY DIVISION	23
PERFORMANCE REPORTING	6	COMMUNITY & LIBRARY SERVICES DIVISION	33
OUR VISION, MISSION & VALUES	7	CORPORATE SERVICES DIVISION	44
ELECTED MEMBERS	8	ENGINEERING & PROPERTY SERVICES DIVISION	59
SENIOR MANAGEMENT	9	OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION	74
ORGANISATIONAL STRUCTURE	10	APPENDIX 1: REVENUE POLICY 2021/22	87
RESOURCING THE PLAN	11	APPENDIX 2: CAPITAL WORKS PROGRAM 2021/22	94
BUDGETED INCOME STATEMENT	12	APPENDIX 3: SUPPORTING PLANS & STRATEGIES	98
FINANCIAL ESTIMATES - BY DIVISION	13		

GENERAL MANAGER'S FOREWORD

The *Operational Plan & Budget 2021/22* details the projects and services to be delivered in the fourth and final year of Council's *Delivery Program 2018/19-2021/22*, to achieve the outcomes and strategies of the *North Sydney Community Strategic Plan 2018-2028*.

The economic impacts of COVID-19 have significantly impacted Council's financial position with operating losses before capital grants and contributions of \$11.51 and \$9.99 million (projected) in 2019/20 and 2020/21 respectively. These losses have primarily been funded from reserves to minimise the impact on the current program deliverables, however this will continue to impact on Council's capacity to fund future programs.

Despite this challenge over 2020/21 we continued to deliver important services and projects to our community. This level of activity will continue in our LGA into 2021/22 which is great for the local economy. The North Sydney Olympic Pool redevelopment, Hume Street Plaza and the implementation of the St Leonards Park Masterplan are just a few of the major projects that Council will focus on into 2021/22.

The 2021/22 budget forecasts a return to surplus of \$5.05 million before capital grants and contributions. Including capital grants and contributions, the forecasted operating result is a surplus of \$30.73 million. \$25.7 million of the surplus is attributed to capital grants and developer contributions to partially fund the redevelopment of North Sydney Olympic Pool, the Hume Street Plaza project, and \$5.5 million of fair value adjustments to the investment property portfolio.

This is the final year of the special rate variation and consistent with the initial intent of this change, a strong focus has been maintained on improving the condition of essential and community infrastructure. In 2021/22, \$71.2 million has been allocated to infrastructure renewal.

Projects planned for next year include:

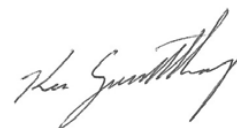
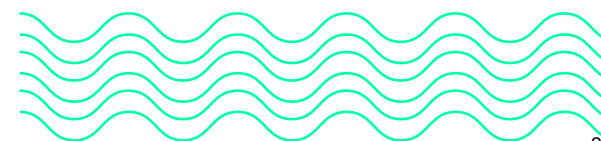
- ▶ preparing design options to underground the multi-story Holtermann Street Carpark and create an urban park
- ▶ acquisition of the Quarantine Boat Depot at Waverton and development of public access
- ▶ upgrading St Leonards Park playground

Other important projects are documented in the plan from page 14 onwards.

The draft plan was exhibited from 26 May to 22 June 2021. An online information session was held on 15 June 2021 outlining what is in the plan and how we will fund it.

Following the Council elections on 4 September 2021 the Community Strategic Plan will be reviewed with input from the community, and the next Draft Delivery Program and Forward Estimates prepared.

Ken Gouldthorp
GENERAL MANAGER

INTRODUCTION

INTEGRATED PLANNING AND REPORTING

The *North Sydney Community Strategic Plan 2018-2028* is Council's most important strategic document. Council uses the Community Strategic Plan to guide and inform its planning and decision making.

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

Through the *Delivery Program 2018/19-2021/22* Council outlines the actions it will undertake during its electoral term to contribute towards the long term outcomes and strategies of the Community Strategic Plan.

The Delivery Program follows the same structure of the Community Strategic Plan, including five interrelated key themes known as directions. Each direction details the desired outcomes, and strategies that will be

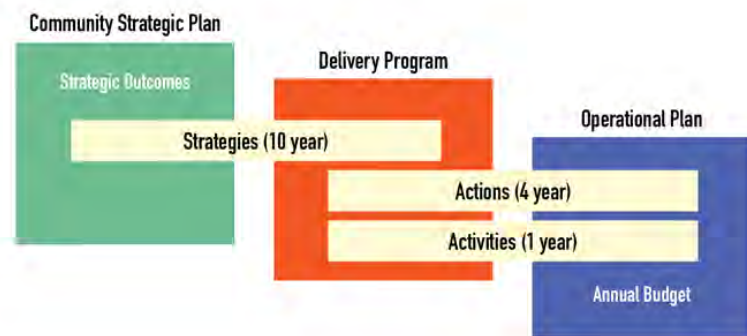
implemented to address the community's aspirations for its future. The directions (not listed in any order of importance) are:

- ▶ Our Living Environment
- ▶ Our Built Infrastructure
- ▶ Our Future Planning
- ▶ Our Social Vitality
- ▶ Our Civic Leadership

The Delivery Program is also informed by Council's ten-year Resourcing Strategy. The Resourcing Strategy focuses on long term financial planning, long term asset management planning and medium term workforce management planning. It is the

critical link between the Community Strategic Plan and the Delivery Program, detailing the provision of resources required to implement strategies established by the Community Strategic Plan for which Council is responsible.

The following diagram illustrates the relationship between the various levels of Council's Integrated Planning and Reporting (IP&R) Framework, from the Community Strategic Plan to the Operational Plan.



INTRODUCTION

ABOUT THE OPERATIONAL PLAN

The Operational Plan has been prepared in accordance with Section 405 of the *Local Government Act 1993*. It covers the period 1 July 2021 to 30 June 2022. It is a sub-plan of the Delivery Program. It includes a detailed budget and allocates responsibilities for each project.

Clause 201 of the *Local Government Regulation 2005* includes provisions relating to the content of the council's annual statement of revenue policy. This includes:

- ▶ estimated income and expenditure
- ▶ ordinary rates and special rates - refer to Appendix 1: Revenue Policy 2021/22
- ▶ proposed fees and charges (presented separately - *Fees and Charges Schedule*)
- ▶ proposed pricing methodology
- ▶ proposed borrowings

Clause 203 of the Regulation 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 June quarter).

HOW TO READ THE PLAN

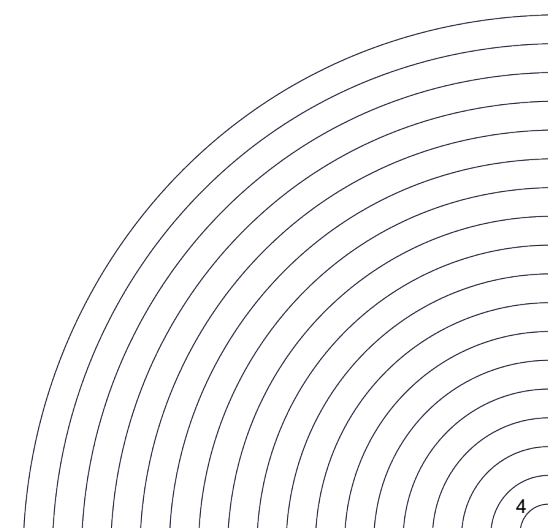
The plan is in accordance with the organisational structure - all projects, services and financial estimates are grouped by Division and Department.

Each project is identified in a table as demonstrated below:

Project Code	4-digit number showing linkage to the strategies (3-digit) and outcomes (2-digit) of the Community Strategic Plan/ Delivery Program
Project	Description of project
Responsible Officer	The officer responsible for implementation of the project
Start Date	The quarter and year the project will commence
End Date	The quarter and year the project will be completed
QBL Pillar	The quadruple bottom line (QBL) element the project relates to

Each service is identified in a table as demonstrated below:

Service Code	Each service has been assigned a number, listed consecutively
Service	Name of service
Description	Description of service
QBL Pillar	The quadruple bottom line (QBL) element the project relates to



INTRODUCTION

INFORMING THE COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM

The first round of engagement to inform the Community Strategic Plan occurred December 2017 to March 2018, and yielded input from a wide range of stakeholders, gathered through a variety of methods. The link via the homepage of Council's website was viewed 22,497 times during the engagement. The following table summarises the level of participation per feedback method.

Engagement Method	No.
Discussion Forum - Topic 1	99 comments
Discussion Forum - Topic 2	114 comments
Discussion Forum - Topic 3	89 comments
Submissions	46 submissions
Mapping Tool	58 pins
Story Sharing	3 stories
Photo Competition	57 entries
Children's Artwork	339 artworks
Focus Groups x 5	97 participants
Information Stalls	10 stalls

As demonstrated in Appendix 3, Council has numerous supporting plans and strategies that contribute towards the outcomes of the Community Strategic Plan. Recent project/issue specific consultations were also used to inform the IPR plans - including the Recreational Needs Study (2015), North Sydney Olympic Pool

complex redevelopment (Stage 1, 2014 and Stage 2, 2015), Transport Strategy (2016-2017), Local Area Traffic Management (LATM) Plans (2016-2017), Late Night Trading - Extended Hours and Small Bars Review (2014), Economic Development Strategy (2016), Creative Places/Places for Creatives Forums (2016), Youth Services Strategy (2017-2018), St Leonards Park Masterplan (2017-2018), Family and Children's Strategy (2018) and the Older Persons Plan (2018). For more information refer to the *Community Strategic Plan Review Discussion Paper 2018*.

The second round of engagement was the public exhibition of the draft IP&R suite of plans from 10 May to 7 June 2018. The link on Council's website was viewed 9,048 times during the exhibition period. The table below details the number of submissions received during the exhibition period. The *Community Engagement Findings Summary* is available from Council's website.

Component	No.
Community Strategic Plan	19 submissions
Resourcing Strategy	1 submission
Delivery Program	12 submissions

SPECIAL RATE VARIATION

From 1 November 2018 to 16 January 2019, Council consulted on a SRV and minimum rate increase proposal, this included public exhibition of proposed amendments to the Delivery Program. Feedback was sought via an externally conducted random survey (416 residential and 200 business respondents) and self-elect submissions (549). No submissions received specifically responded to the Delivery Program content.

The Delivery Program was re-adopted on 29 January 2019. At the same time the engagement findings were reported to Council and Council resolved to proceed to apply to IPART in accordance with 'preferred' Scenario 3 - 7% SRV inclusive of annual rate peg and minimum rate increase, for five years, effective from 1 July 2019.

On 13 May 2019, IPART granted partial approval for three years; from 2019/20 to 2021/22. Council will increase its general rate income by 7% per annum, inclusive of the annual rate peg, and this will be retained permanently. Council will also increase the ordinary minimum rate by 7% per annum for the same period.

PERFORMANCE REPORTING

QUARTERLY PERFORMANCE REVIEW

The progress against the Operational Plan is reported to the Council quarterly. The second and fourth quarter reviews are part of the biannual reviews against the Delivery Program, in accordance with IPR requirements of the *Local Government Act 1993*.

The biannual reviews track our performance against the projects set out in our Delivery Program for the period 2018/19 to 2021/22, using traffic light reporting. Where performance is below planned levels, detailed commentary is provided. Reporting is structured in line with the five directions of the Community Strategic Plan. The Biannual Report includes a cross functional review of key performance indicators (KPIs) listed on the right.

ANNUAL REPORT

Council has a statutory obligation to prepare an annual report in accordance with section 428 of the *Local Government Act 1993*, the *Local Government Regulation 2005* (Part 9, Division 7) and the Integrated Planning and Reporting Guidelines (2013) under section 406 of the Act.

Council is required to report its achievements in implementing its Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.

END OF TERM REPORT

The End of Term Report is a review of the previous term of Council. It is one of the key accountability mechanisms between Council and the community and is prepared in accordance with Section 428(2) of the *Local Government Act 1993* and the IP&R Guidelines.

Key Performance Indicators	Benchmark
Business Operations	
Deliverables Progress (%)	90%
Unplanned downtime of critical systems (<%)	5%
Customer Service	
Calls Answered in <60 seconds (%)	75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
Human Resources	
Staff Turnover (<%)	12%
Unplanned Absence Rate (<%)	4%
Annual Leave Liability (<%)	15%
Workplace Health and Safety Injuries (<)	48
Lost Time Injury Incidence Rate (<%)	1%
Workers Compensation Claims (<)	12
Financial	
Actual vs Budgeted Expenses (%)	90%
Capital Expenditure to Original Forecast (%)	90%
Staff YTD Costs to Original Budget (%)	90%

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

OUR VISION, MISSION AND VALUES

OUR VISION

Shaping a progressive, vibrant and diverse North Sydney community.

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 improve its people in a financially, socially and environmentally responsible manner.

OUR VALUES

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



7

ELECTED MEMBERS



Left to right - back row: Cr Samuel Gunning, Cr Zoë Baker, Cr MaryAnn Beregi, Cr Stephen Barbour, Cr Ian Mutton; front row: Cr Kathy Brodie, Cr Alanya Drummond, Major Jilly Gibson, Cr Jessica Keen & Cr Tony Carr.

SENIOR MANAGEMENT



Ken Gouldthorp,
General Manager



Joseph Hill,
Director City Strategy



Rebecca Aukim, Acting Director
Community & Library Services



Margaret Palmer,
Director Corporate Services



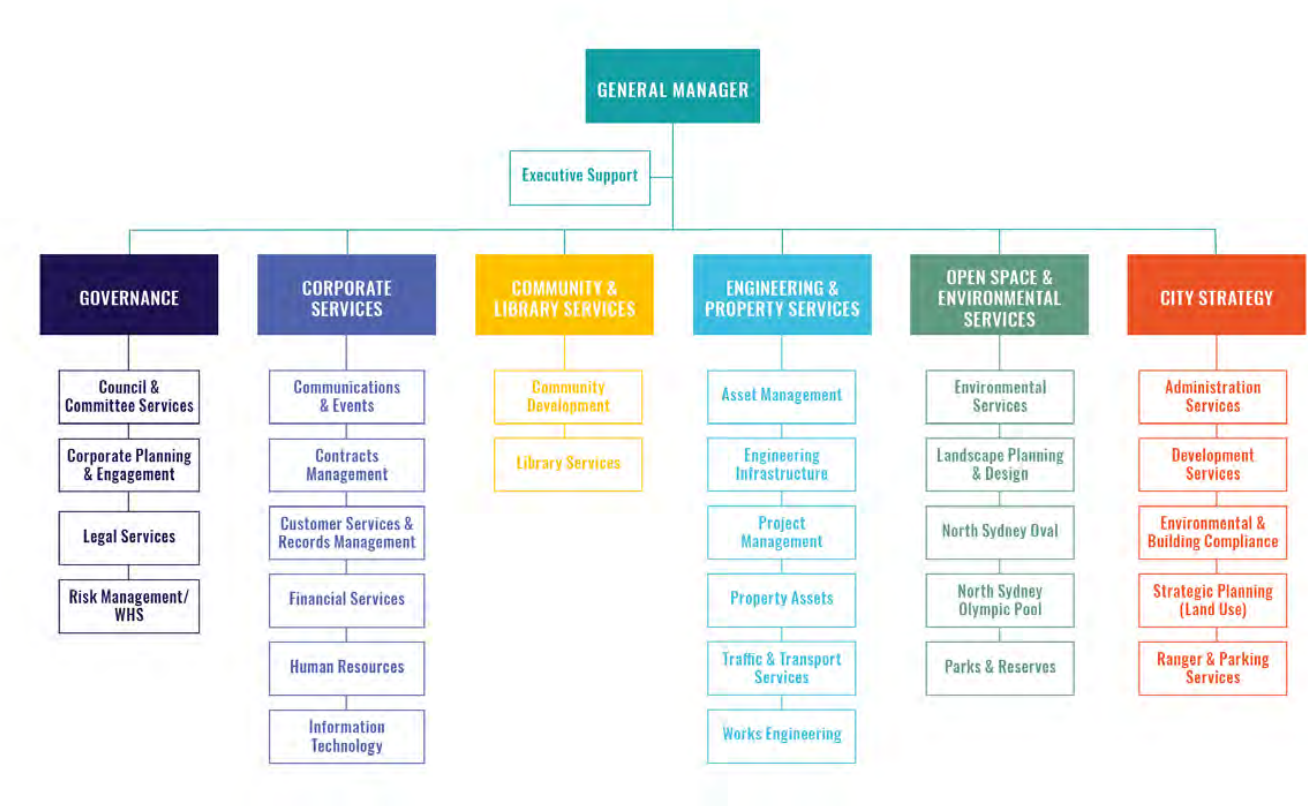
Duncan Mitchell, Director
Engineering & Property Services



Rob Emerson, Director Open
Space & Environmental Services



ORGANISATIONAL STRUCTURE



RESOURCING THE PLAN

Consideration has been given to the ongoing effects of the COVID-19 pandemic. The key budget considerations informing the 2021/22 budget are:

REVENUE CONSIDERATIONS

The 2021/22 budget allows for:

- ▶ 7% rate increase (inclusive of the 2% rate peg), as approved by IPART - applicable to all ratepayers, including minimum rates - refer to the 2021/22 Revenue Policy.
- ▶ a \$16 annual increase in the Domestic Waste Management Charge (DWMC) - applicable to residential ratepayers.
- ▶ continuation of the Stormwater Management Charge (SWMC) - applicable to all ratepayers
- ▶ 1.5% average increase in fees and charges compared to 2020/21 - refer to the *Fees & Charges Schedule*.
- ▶ revenue from user fees and charges (e.g. parking meter fees) has not yet returned to pre-COVID levels.
- ▶ operating grants are assumed to continue at similar levels to that received in 2020/21.
- ▶ capital grants are generally project specific and are not relied upon as a recurrent source in the budget. The majority of forecast revenue from capital grants is to fund the redevelopment of North Sydney Olympic Pool and Hume Street Park.
- ▶ capital contributions (i.e. developer contributions) have been budgeted at \$11.8 million.

EXPENDITURE CONSIDERATIONS

The 2021/22 budget allows for:

- ▶ a 2% salaries and wages increase under the Local Government State Award.
- ▶ materials and contracts increase in line with inflation.
- ▶ depreciation and amortisation aligned with the 2021/22 Financial Statements as more funds are allocated to capital expenditure and depreciation increases.
- ▶ Contributions to other levels of government including
 - ▶ the \$2.3 million Waste Levy paid to the NSW Environment Protection Authority
 - ▶ the NSW Fire and Rescue and SES\$1.45 million contribution to Revenue NSW
 - ▶ Sydney Region Development Fund Levy of \$280,000 paid to the NSW Department of Planning, Industry and Environment
 - ▶ the Parking Space Levy of \$400,000 paid to the Department of Revenue; and
 - ▶ other expenses including, utilities, street lighting, postage and telecommunication costs increasing generally in line with inflation.

PROJECTS FUNDED BY THE SRV

The 2021/22 SRV funded projects are listed below

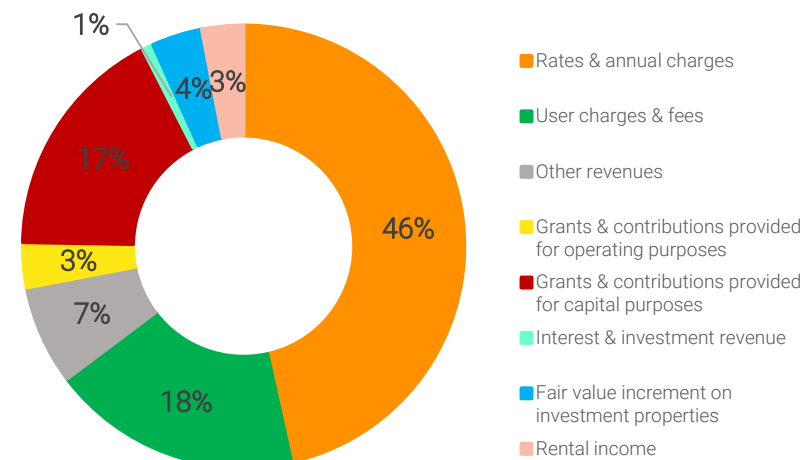
- ▶ St Leonards Park Masterplan Implementation
- ▶ Neutral Bay and Cremorne Village upgrades
- ▶ Kirribilli and McMahons Point Village upgrades
- ▶ Fred Hutley Playground upgrade
- ▶ Gore Cove to Smoothey Park walking track upgrade
- ▶ Merret playground upgrade



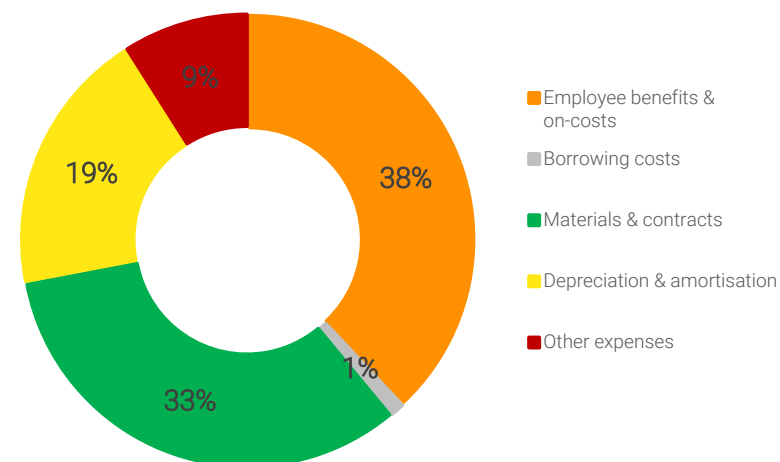
BUDGETED INCOME STATEMENT

	2020/21 Adopted Budget (\$'000)	2021/22 Draft Budget (\$'000)
Income from continuing operations		
Rates & annual charges	66,784	70,659
User charges & fees	24,517	27,968
Other revenues	8,665	10,726
Grants & contributions provided for operating purposes	4,801	5,171
Grants & contributions provided for capital purposes	3,450	25,675
Interest & investment revenue	1,412	1,182
Fair value increment on investment properties	-	5,473
Rental income	5,651	5,256
Net share of interest in joint ventures and associates	0	0
Total income from continuing operations	115,280	152,110
Expenses from continuing operations		
Employee benefits & on-costs	45,394	46,741
Borrowing costs	671	1,059
Materials & contracts	35,827	39,671
Depreciation & amortisation	22,020	23,199
Other expenses	9,360	10,677
Net losses from the disposal of assets	994	34
Fair value decrement on investment properties	0	0
Total expenses from continuing operations	114,266	121,381
Net operating result	1,014	30,729
Net operating result before grants & contributions provided for capital purposes	(2,436)	5,054

2021/22 % CONTRIBUTION - INCOME



2021/22 % CONTRIBUTION - EXPENDITURE



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
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ENVIRONMENTAL
SERVICES

APPENDIX

FINANCIAL ESTIMATES

	2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
GOVERNANCE		
Operating expenditure	6,145,950	6,834,044
Capital expenditure	-	-
Expenditure total	6,145,950	6,834,044
Operating income	-70,200	-70,200
Capital income	-	-
Income total	-70,200	-70,200
Net income/Expenditure	6,075,750	6,763,844
CITY STRATEGY DIVISION		
Operating expenditure	14,439,252	14,571,287
Capital expenditure	35,000	351,000
Expenditure total	14,474,252	14,922,287
Operating income	-12,121,500	-11,173,600
Capital income	-	-
Income total	-12,121,500	-11,293,600
Net income/Expenditure	2,352,752	3,628,687
COMMUNITY & LIBRARY SERVICES DIVISION		
Operating expenditure	6,894,168	7,398,756
Capital expenditure	827,000	648,300
Expenditure total	7,721,168	8,047,056
Operating income	-1,156,179	-1,290,269
Capital income	-50,000	-55,600
Income total	-1,206,179	-1,345,869
Net income/Expenditure	6,514,989	6,701,187

	2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
CORPORATE SERVICES DIVISION		
Operating expenditure	15,285,683	16,608,609
Capital expenditure	-	350,950
Expenditure total	15,285,683	16,959,559
Operating income	-51,181,211	-59,536,518
Capital income	-	-
Income total	-51,181,211	-59,536,518
Net income/Expenditure	-35,895,528	-42,576,959
ENGINEERING & PROPERTY SERVICES DIVISION		
Operating expenditure	16,177,613	17,356,039
Capital expenditure	37,728,878	73,156,029
Expenditure total	53,906,491	90,512,068
Operating income	-27,045,193	-32,477,813
Capital income	-	-11,988,950
Income total	-27,045,193	-44,466,763
Net income/Expenditure	26,861,298	46,045,305
OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION		
Operating expenditure	31,128,332	33,494,060
Capital expenditure	4,630,000	5,960,000
Expenditure total	35,758,332	39,454,560
Operating income	-20,202,953	-21,766,823
Capital income	-	-1,830,000
Income total	-20,202,953	-23,596,823
Net income/Expenditure	15,555,379	15,857,237
TOTAL	21,464,640	36,419,301

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGY

COMMUNITY
& LIBRARY
SERVICES

CORPORATE
SERVICES

ENGINEERING &
PROPERTY
SERVICES

OPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

GOVERNANCE DIVISION

Functions - Corporate Planning & Engagement, Council & Committee Services, General Managers Office, and Risk Management/WHS



FINANCIAL SUMMARY GOVERNANCE

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
General Manager's Office			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	1,034,369	1,197,206
Operating	Income	-	-
Operating Total		1,034,369	1,197,206
Total		1,034,369	1,197,206
Corporate Planning & Engagement			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	761,057	675,259
Operating	Income	-	-
Operating Total		761,057	675,259
Total		761,057	675,259
Legal Services			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	1,855,017	1,850,638
Operating	Income	-70,200	-70,200
Operating Total		1,784,817	1,780,438
Total		1,784,817	1,780,438

(Continued)

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Council & Committee Services			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	850,456	1,447,393
Operating	Income	-	-
Operating Total		850,456	1,447,393
Total		850,456	1,447,393
Risk Management/WHS			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	1,645,051	1,663,548
Operating	Income	-	-
Operating Total		1,645,051	1,663,548
Total		1,645,051	1,663,548
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	6,145,950	6,834,044
Operating	Income	-70,200	-70,200
Operating Total		6,075,750	6,763,844
GRAND TOTAL		6,075,750	6,763,844

15

DEPARTMENT CORPORATE PLANNING & ENGAGEMENT

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.3.1.02	Implement the Smart City Strategy	Manager Corporate Planning & Engagement	Oct-19	Jun-22	ECO
3.3.4.02	Prepare a Data Sharing Policy	Manager Corporate Planning & Engagement	Jul-18	Jun-22	ECO
5.1.2.01	Promote the Community Strategic Plan to staff and the community	Manager Corporate Planning & Engagement	Jul-18	Jun-22	GOV
5.1.2.02	Prepare End of Term Report	Corporate Planning Coordinator	Jul-21	Sep-21	GOV
5.1.2.03	Prepare progress reports against implementation of the Delivery Program	Corporate Planning Coordinator	Jul-18	Jun-22	GOV
5.1.2.04	Prepare annual Operational Plan	Corporate Planning Coordinator	Oct-21	Jun-22	GOV
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions, (as required)	Manager Corporate Planning & Engagement	Jul-18	Jun-22	GOV
5.3.3.01	Promote the Community Engagement Protocol	Community Engagement Coordinator	Jul-18	Jun-22	GOV
5.3.3.03	Investigate new and complementary engagement mechanisms to meet the different needs of the community	Community Engagement Coordinator	Jul-18	Jun-22	GOV
5.3.4.01	Conduct Precinct System Review	Manager Corporate Planning & Engagement	Jul-18	Mar-22	GOV
5.3.4.02	Provide training for Precinct Office Bearers	Community Engagement Coordinator	Jul-18	Jun-22	GOV
5.4.3.07	Serve as Council's Resilience Ambassador to the Resilient Sydney Office	Manager Corporate Planning & Engagement	Jul-19	Jun-22	GOV

CORPORATE PLANNING & ENGAGEMENT (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S169	Corporate planning & reporting	Preparation, implementation and monitoring of Council's IPR framework. Collation of information on status of projects and services and preparation of reports for the Management Executive, Council and the community.	5.1	GOV
S172	Demographic information	Production and supply of accurate and up to date demographic information on request.	5.1	GOV
S197	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council.	5.2	GOV
S198	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy.	5.2	GOV
S203	Annual reporting	Compilation, proofing and production of Council's annual report.	5.3	GOV
S204	Community engagement	Facilitating opportunities for public participation in decision making. Receiving and processing the community's input. Provide internal support for major project-specific consultation projects.	5.3	GOV
S211	Precinct Committees support	Processing the Council related actions of the committees in accordance with agreed service levels.	5.3	GOV
S212	Precinct eNews	Distribute a weekly eNews to all Precinct office bearers.	5.3	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT COUNCIL & COMMITTEE SERVICES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.2.2.01	Prepare the Councillor Development Strategy and Program	Executive Governance Manager	Jul-18	Dec-21	GOV
5.2.2.02	Implement Councillor Development Strategy and Program	Manager Council & Committee Services	Feb-21	Dec-21	GOV
5.2.2.03	Prepare induction program for new term of Council	Executive Governance Manager	Feb-21	Sep-21	GOV
5.2.2.06	Publish disclosure of interest returns of councillors and designated persons	Manager Council & Committee Services	Oct-21	Dec-21	GOV
5.2.3.02	Update Committee and Reference Group Charters	Manager Council & Committee Services	Oct-21	Dec-21	GOV
5.2.3.03	Review Delegations of Authority	Executive Governance Manager	Oct-21	Dec-21	GOV

COUNCIL & COMMITTEE SERVICES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S182	Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies.	5.2	GOV
S184	Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children.	5.2	GOV
S185	Complaints handling	Receipt, registration and referral of customer requests and complaints. Investigation of complaints in accordance with Council policies.	5.2	GOV
S186	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council.	5.2	GOV
S187	Council and Committee meetings	Compilation of agendas and business papers for Council and Committees. Venue set up. Minute taking. Distribution of resolutions to affected parties. Maintenance of Resolution Register.	5.2	GOV
S188	Councillor action request tracking	Maintain councillor request database.	5.2	GOV
S189	Councillor support	Supporting elected members with policy guidance and background information needed to support sound decision making. Arranging and providing support for meetings (e.g. agendas, reports, minutes, correspondence, advice). Collating and processing Notices of Motion and Mayoral Minutes. Conference arrangements.	5.2	GOV
S191	Disclosure of interest returns	Distribution of disclosure of interest forms to councillors and designated staff. Collection, checking and reporting of returns to Council.	5.2	GOV
S192	Document development and word processing	Providing document development and word processing support across all Council divisions.	5.2	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT GENERAL MANAGERS OFFICE

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.1.01	Request participation of Council on relevant external committees as required	General Manager	Jul-18	Jun-22	GOV
5.1.1.02	Work with NSROC to promote Council's position on matters of common interest	General Manager	Jul-18	Jun-22	GOV
5.1.1.03	Develop and maintain links with government agencies and local members of state and federal parliament	General Manager	Jul-18	Jun-22	GOV
5.1.1.04	Initiate and/or explore partnerships when opportunities and funding present themselves	General Manager	Jul-18	Jun-22	GOV
5.1.1.05	Participate in regional partnerships through the NSROC	General Manager	Jul-18	Jun-22	GOV
5.4.4.01	Consider initiatives to manage legal matters and reduce legal costs	Solicitor	Jul-18	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S179	Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings.	5.2	GOV
S183	Civic functions and events	Facilitation of civic functions and events on behalf of the Mayor and the General Manager.	5.2	GOV
S224	Execution of legal documents	Facilitation of the execution of legal documents, checking for compliance with requirements and seeking timely execution.	5.4	GOV
S232	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications.	5.4	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT RISK MANAGEMENT/WHS

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.4.3.01	Implement Risk Management Framework	Executive Governance Manager	Jul-18	Jun-22	GOV
5.4.3.02	Review WHS Management System and injury management process	WHS Specialist	Jul-18	Jun-22	GOV
5.4.3.03	Improve WHS leadership, safety culture and engagement	WHS Specialist	Jul-18	Jun-22	GOV
5.4.3.04	Review WHS and injury management training requirements	WHS Specialist	Jul-18	Jun-22	GOV
5.4.3.06	Implement solution to simplify and improve WHS management including contractors	WHS Specialist Corporate Contracts Manager	Jul-19	Jun-22	GOV
5.4.3.08	Drive the Continuous Improvement Program (CIP) to support the Audit, Risk and Improvement Committee (ARIC)	Executive Governance Manager	Jul-19	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S193	External auditing	Auditing of Council's external functions.	5.2	GOV
S218	Audit and Risk Committee (ARIC) support	Facilitation of the ARIC. Provision of support services for ARIC meetings.	5.4	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

RISK MANAGEMENT/WHS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S220	Crisis management program	Implementation, testing and maintenance of Crisis Management Plan.	5.4	GOV
S230	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations	5.4	GOV
S231	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighboring councils.	5.4	GOV
S235	Risk advisory	Provide best practice advice, analysis and reporting to promote continuous improvement through effective and efficient risk management.	5.4	GOV
S236	Risk events and claims management	Capture and analyse data and provide timely and accurate assessment in pursuit of the best outcome for Council.	5.4	GOV
S237	Risk management training and awareness	Delivery of risk management training and awareness program across Council.	5.4	GOV
S238	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule.	5.4	GOV
S239	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals.	5.4	GOV
S242	WHS management system administration	Administer the WHS management system.	5.4	GOV
S243	WHS Committee support	Coordination of and attendance at WHS Committee meetings.	5.4	GOV

CITY STRATEGY DIVISION

Departments - Administration Services, Development Services, Environmental & Building Compliance, Ranger & Parking Services and Strategic Planning,



FINANCIAL SUMMARY

CITY STRATEGY DIVISION

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Administration			
Capital	Expenditure	-	190,000
Capital	Income	-	-
Capital Total		-	190,000
Operating	Expenditure	1,434,694	1,332,468
Operating	Income	-287,000	-293,000
Operating Total		1,147,694	1,039,468
Total		1,147,694	1,229,468
Development Services			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	2,997,546	3,061,308
Operating	Income	-3,692,000	-3,241,000
Operating Total		-694,454	-179,692
Total		-694,454	-179,692
Environment & Building Compliance			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	2,090,789	2,145,102
Operating	Income	-1,423,500	-641,600
Operating Total		667,289	1,503,502
Total		667,289	1,503,502

(Continued)

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Ranger & Parking Services			
Capital	Expenditure	35,000	65,000
Capital	Income	-	-
Capital Total		35,000	65,000
Operating	Expenditure	6,052,320	6,200,186
Operating	Income	-6,253,000	-6,523,000
Operating Total		-200,680	-322,814
Total		-165,680	-257,814
Strategic Planning			
Capital	Expenditure	-	96,000
Capital	Income	-	-
Capital Total		-	96,000
Operating	Expenditure	1,863,903	1,832,223
Operating	Income	-466,000	-595,000
Operating Total		1,397,903	1,237,223
Total		1,397,903	1,333,223
Capital	Expenditure	35,000	351,000
Capital	Income	0	0
Capital Total		35,000	351,000
Operating	Expenditure	14,439,252	14,571,287
Operating	Income	-12,121,500	-11,293,600
Operating Total		2,317,752	3,277,687
GRAND TOTAL		2,352,752	3,628,687

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT DEVELOPMENT SERVICES (INCLUDING ADMINISTRATION SERVICES)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.4.1.10	Implement e-Planning in line with NSW Planning Portal	Manager Development Services Team Leader Admin. Services	Ju1-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S96	Acceptance of development applications	Acceptance, checking for completeness and registration of development applications.	3.3	SOC
S99	Development assessment	Conduct timely and thorough review of applications for development consent to ensure applications are technically complete and adhere to all applicable requirements. Assessment and determination of applications for development consent in a timely manner.	3.3	SOC
S100	Engineering approvals - Driveway Crossings	Assessment and determination of driveway crossing applications.	3.3	SOC
S101	Footpath approvals	Assessment and determination of footpaths and other works within the public realm in association with development.	3.3	SOC
S102	Hoarding permits	Preparation and issuing of hoarding permits on application.	3.3	SOC
S103	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions.	3.3	SOC
S105	North Sydney Local Planning Panel	State-mandated Determining Body, with authority to consider and determine development applications and other planning matters.	3.3	SOC
S109	Pre-lodgment service	Provision of development application advice to prospective development applicants prior to lodgment of development application.	3.3	SOC
S111	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system.	3.3	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT ENVIRONMENTAL & BUILDING COMPLIANCE

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.5.1.01	Regulate activities to minimise impacts on the environment and public health	Manager Environmental & Building Compliance	Jul-18	Jun-22	SOC
3.5.1.02	Implement the North Sydney Construction Works Management Strategy	Manager Environmental & Building Compliance	Jul-18	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S117	Boarding house inspection program	Inspection of places for shared accommodation for occupant safety.	3.5	SOC
S118	Building compliance investigations	Investigating and monitoring building or development activities on private land and determination of appropriate or necessary action including requirement for development approval, or pursuit of legal action. Enforcement of building legislation.	3.5	SOC
S119	Building consents	Carrying out inspections to ensure building works meets approved building consents. Administering the occupancy provision of the Building Code of Australia. Issuing of certificates as a certifying authority as part of the building certification process.	3.5	SOC
S120	Construction approvals	Issuing of construction certificates as a certifying authority as part of the building certification process including construction certificates, complying development certificates, occupation certificates, subdivision certificates, building certificates, swimming pool certificates.	3.5	SOC
S121	Commercial swimming pool inspection program	Inspection of commercial swimming pools to ensure they are being maintained properly to provide a safe and hygienic service to the community.	3.5	SOC
S122	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.	3.5	SOC
S123	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately.	3.5	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

ENVIRONMENTAL & BUILDING COMPLIANCE (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S124	Environment and health investigations	Investigation of and responding to customer requests relating to human or environmental health or safety matters including pollution incidents, unhealthy conditions on private land, and unauthorised uses of land. Monitoring of compliance with legislation relating to air pollution and noise pollution.	3.5	SOC
S125	Environmental audits	Undertaking environmental audits and preparation of detailed reports on audits.	3.5	SOC
S127	Places of public entertainment inspections	Inspection of places of public entertainment for public safety.	3.5	SOC
S128	Places of shared accommodation inspections	Inspection of places for shared accommodation for occupant safety.	3.5	SOC
S129	Regulated premises inspections	Inspection of all other regulated premises. Education of operators in proper practices associated with their activities.	3.5	SOC
S130	Regulatory approvals	Processing of applications for building consents, land use consents and subdivision consents in accordance with relevant legislation.	3.5	SOC
S131	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation.	3.5	SOC
S132	Skin penetration premise inspection program	Inspection of all skin penetration premises. Education of operators in proper practices associated with their activities.	3.5	SOC
S133	Wastewater on-site systems inspection program	Inspection of all premises with a wastewater system. Monitoring of compliance with legislation.	3.5	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT RANGER & PARKING SERVICES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.5.1.03	Implement the smoking ban within the North Sydney CBD and Chambers Precinct	Manager Ranger & Parking Services	Jul-21	Jun-22	SOC
3.5.1.04	Install cigarette butt bins within the North Sydney CBD	Manager Ranger & Parking Services	Jul-21	Jun-22	SOC
3.5.3.01	Transition to paperless fines under Revenue NSW's Print and Post Agreement	Manager Ranger & Parking Services	Jul-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S113	Abandoned boat trailers	Responding to customer requests relating to abandoned boat trailers.	3.5	SOC
S114	Abandoned trolleys	Responding to customer requests relating to abandoned trolleys.	3.5	SOC
S115	Abandoned vehicles and share bicycles	Responding to customer requests relating to abandoned vehicles and share bicycles.	3.5	SOC
S116	Animal management - dogs and cats	Investigating and resolving complaints about nuisances caused by animals and inspection of premises with dangerous or restricted breed dogs. Enforcement of relevant laws. Delivery of companion animal education.	3.5	SOC
S126	Parking enforcement	Provision of parking patrols and enforcement of laws relating to road rules. Education of public regarding road rules.	3.5	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT STRATEGIC PLANNING

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.4.6.01	Investigate the feasibility of providing for additional public open space over the Warringah Freeway	Director CIS	Jul-18	Jun-22	SOC
2.3.1.08	Implement the Transport Strategy	Manager Strategic Planning	Jul-18	Jun-22	SOC
2.3.2.01	Liaise and coordinate with TfNSW on the Metro project	Manager Strategic Planning	Jul-18	Jun-22	SOC
2.3.2.02	Liaise and coordinate with TfNSW on the proposed Western Harbour Tunnel and Beaches Link project	Manager Strategic Planning	Jul-18	Jun-22	SOC
2.3.2.04	Participate in the Northern Beaches Transport Masterplan	Manager Strategic Planning	Jul-18	Jun-22	SOC
3.1.2.01	Implement the Economic Development Strategy	Economic Development Coordinator	Jul-18	Jun-22	ECO
3.1.2.02	Conduct Business Network event series, including Business Buzz	Economic Development Coordinator	Jul-18	Jun-22	ECO
3.1.3.01	Support local Chambers of Commerce and peak bodies representing local businesses	Economic Development Coordinator	Jul-18	Jun-22	ECO
3.1.4.01	Participate in the State Government's Easy to Do Business Program	Economic Development Coordinator	Jul-18	Jun-22	ECO
3.1.5.02	Implement the Visitor Economy Strategy	Economic Development Coordinator	Jan-20	Jun-22	ECO

STRATEGIC PLANNING (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.1.5.03	Engage in joint venture promotional initiatives with industry operators as opportunities arise	Economic Development Coordinator	Jan-20	Jun-22	ECO
3.2.2.03	Promote commercial centre activity in Council publicity	Economic Development Coordinator	Jan-20	Jun-22	ECO
3.2.2.04	Work with Transport for NSW to implement the principles identified in the North Sydney CBD Transport Masterplan and CBD Public Domain Strategy	Manager Strategic Planning	Jan-20	Jun-22	ECO
3.2.3.03	Implement the Ward St Masterplan	Manager Strategic Planning	Jul-18	Jun-22	SOC
3.3.1.03	Provide information resources to targeted industries and businesses	Economic Development Coordinator	Jul-18	Jun-22	ECO
3.3.4.01	Prepare grant applications in partnership with local businesses and networks as opportunities arise	Economic Development Coordinator	Jul-18	Jun-22	SOC
3.3.5.01	Participation in the North Sydney Innovation Network	Director CIS	Jul-18	Jun-22	SOC
3.3.5.02	Promote local innovative activity and achievement in Council publicly	Economic Development Coordinator	Jul-18	Jun-22	SOC
3.4.1.03	Assess and determine Planning Proposals that promote sustainability, protect and where possible, enhance neighbourhood quality of life and generally deliver objectives of Council's LSPPS	Manager Strategic Planning	Oct-19	Jun-22	ECO
3.4.1.06	Review Council's advertising and signage policy	Manager Strategic Planning	Jul-21	Jun-22	ECO
3.4.1.07	Ensure that amendments to Council's planning documents include the integration of ecological development considerations	Manager Strategic Planning	Jul-19	Jun-22	SOC
3.4.2.01	Respond to reforms in planning process and advocate on behalf of community	Manager Strategic Planning	Jul-18	Jun-22	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
and LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

STRATEGIC PLANNING (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.4.4.01	Prepare detailed design of North Sydney's Central Laneways Plan	Manager Strategic Planning	Jul-18	Jun-22	SOC
3.4.4.02	Prepare the Military Road Corridor Planning Study	Manager Strategic Planning	Jul-18	Jun-22	SOC
3.4.4.03	Implement the Military Road Corridor Planning Study Stage 1	Manager Strategic Planning	Jul-21	Jun-22	SOC
3.4.5.01	Conduct Design Excellence Panel	Manager Strategic Planning	Jul-18	Jun-22	SOC
3.4.5.04	Create a 3D model of North Sydney LGA	Manager Strategic Planning	Jul-21	Jun-22	SOC
3.4.6.01	Monitor heritage inventory and areas	Manager Strategic Planning	Jul-19	Jun-22	SOC
3.4.6.02	Scope the Neutral Bay Heritage Conservation Area Review	Manager Strategic Planning	Jul-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S91	Business eNews	Production of a monthly Business eNews.	3.1	SOC
S92	Business events	Facilitation of business events and workshops.	3.1	SOC
S93	Business support	Council develops business capability to aid economic development through information sharing.	3.1	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
and LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

STRATEGIC PLANNING (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S94	Economic development	Promotion and management of economic development in the local government area.	3.1	SOC
S95	Tourism support	Identification and facilitation of opportunities for promotion and development of North Sydney as a tourism destination.	3.1	SOC
S97	Design Excellence Panel	Maintain a design excellence panel to review major rezoning and development applications and applications requiring review under SEPP65.	3.3	SOC
S98	Developer contributions	Administration and management of developer contributions.	3.3	SOC
S104	Land use policy and planning	Development and implementation of strategies, policies and plans, such as the Local Environmental Plan, to guide land use and development across the municipality. Carrying out an ongoing program of improvements to enhance the Local Environmental Plan, including plan changes.	3.3	SOC
S106	Planning codes and publications	Preparation of planning codes and publications.	3.3	SOC
S107	Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councilors to support decision making.	3.3	SOC
S108	Planning proposals	Consideration and preparation of planning proposals	3.3	SOC
S110	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.	3.3	SOC
S112	Strategic planning	Preparation of strategic planning advice, plans and documents that control the use and development of land.	3.3	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGY

COMMUNITY
& LIBRARY
SERVICES

CORPORATE
SERVICES

ENGINEERING &
PROPERTY
SERVICES

OPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

COMMUNITY & LIBRARY SERVICES DIVISION

Departments - Community Development, Library Services



FINANCIAL SUMMARY

COMMUNITY & LIBRARY SERVICES DIVISION

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Community Development			
Capital	Expenditure	323,000	173,000
Capital	Income	-	-
Capital Total		323,000	173,000
Operating	Expenditure	3,714,918	3,818,536
Operating	Income	-917,829	-999,169
Operating Total		2,797,089	2,819,367
Total		3,120,089	2,992,367
Library Services			
Capital	Expenditure	504,000	475,300
Capital	Income	-50,000	-55,600
Expenditure Total		454,000	419,700
Operating	Expenditure	3,179,250	3,580,220
Operating	Income	-238,350	-291,100
Income Total		2,940,900	3,289,120
Total		3,394,900	3,708,820
Capital	Expenditure	827,000	648,300
Capital	Income	-50,000	-55,600
Capital Total		777,000	592,700
Operating	Expenditure	6,894,168	7,398,756
Operating	Income	-1,156,179	-1,290,269
Operating Total		5,737,989	6,108,487
GRAND TOTAL		6,514,989	6,701,187



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT COMMUNITY DEVELOPMENT

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.4.7.03	Work in partnership with other levels of government and developers to increase the level of affordable housing in North Sydney	Director CLS	Jul-19	Jun-22	SOC
4.1.1.01	Implement the Disability Inclusion Action Plan	Access & Inclusion Officer	Jul-19	Jun-22	SOC
4.1.1.02	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	Access & Inclusion Officer	Jul-18	Jun-22	SOC
4.1.1.03	Review the provision of information in community languages	Community Information Officer	Jul-18	Jun-22	SOC
4.1.2.01	Advocate to the State Government to ensure community service delivery meets evolving community needs	Director CLS	Jul-18	Jun-22	SOC
4.1.2.03	Implement the Family and Children Strategy	Social Planner	Jul-19	Jun-22	SOC
4.1.2.05	Implement the Family Day Care Business Plan	Coordinator Family Day care	Jul-20	Jun-22	SOC
4.1.2.06	Review the Young Peoples Strategy	Youth Development Officer	Jul-19	Jun-22	SOC
4.1.2.07	Implement Youth Work in North Sydney: an action plan for development and early intervention	Youth Development Officer	Jul-20	Jun-22	SOC
4.1.2.08	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	Youth Development Officer	Jul-18	Jun-22	SOC
4.1.2.09	Promote youth services and facilities throughout North Sydney	Youth Development Officer	Jul-18	Jun-22	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

COMMUNITY DEVELOPMENT (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
4.1.2.10	Coordinate and promote activities in Youth Week	Youth Development Officer	Jul-20	Jun-22	SOC
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	Youth Development Officer	Jul-18	Jun-22	SOC
4.1.2.12	Provide services and activities to seniors through community centres	Access & Inclusion Officer	Jul-18	Jun-22	SOC
4.1.2.14	Implement the Older Persons Plan	Access & Inclusion Officer	Jul-19	Jun-22	SOC
4.1.2.15	Coordinate and promote activities in Seniors Festival	Access & Inclusion Officer	Apr-22	Jun-22	SOC
4.1.2.17	Implement the Homeless Strategy	Access & Inclusion Officer	Jul-19	Jun-22	SOC
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate	Access & Inclusion Officer	Jul-18	Jun-22	SOC
4.1.3.04	Provide access to quality early child care and education services in Council facilities	Manager Community Development	Jul-19	Jun-22	SOC
4.1.4.02	Contribute to strategic direction of James Milson Village	Director CLS	Jul-18	Jun-22	SOC
4.1.4.03	Provide affordable housing for aged residents in vulnerable circumstances	Director CLS	Jul-19	Jun-22	SOC
4.1.5.01	Provide advice and support to community groups	Social Planner	Jul-18	Jun-22	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

COMMUNITY DEVELOPMENT (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
4.1.5.02	Assist local groups to access external funding and support	Social Planner	Jul-18	Jun-22	SOC
4.1.5.03	Target funding to North Sydney's community outcomes through Council's community grants program	Manager Community Development	Jan-22	Jun-22	SOC
4.1.6.02	Coordinate and promote Harmony Day activities	Social Planner	Jan-22	Mar-22	SOC
4.1.6.03	Coordinate and promote activities in Indigenous festivals	Team Leader Arts & Culture	Jul-18	Jun-22	SOC
4.1.8.01	Facilitate access to services for residents with or at risk of developing mental illnesses or developmental delays	Access & Inclusion Officer	Jul-18	Jun-22	SOC
4.1.8.02	Implement drug and alcohol minimisation strategies	Youth Development Officer	Jul-18	Jun-22	SOC
4.1.10.01	Promote health and wellbeing activities through arts programs	Team Leader Arts & Culture	Jul-18	Jun-22	SOC
4.1.11.01	Participate in Local Liquor Accords	Director CLS	Jul-18	Jun-22	SOC
4.1.11.02	Participate in Lower North Shore Domestic Violence Network	Social Planner	Jul-18	Jun-22	SOC
4.1.11.03	Participate in Lower North Shore Child and Family Interagency	Social Planner	Jul-18	Jun-22	SOC
4.2.1.01	Review the Arts and Cultural Development Plan	Team Leader Arts & Culture	Jul-19	Jun-22	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

COMMUNITY DEVELOPMENT (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
4.2.1.02	Implement the Arts and Cultural Development Plan	Team Leader Arts & Culture	Jul-19	Jun-22	SOC
4.2.1.04	Prepare a Public Art Masterplan	Team Leader Arts & Culture	Jul-19	Jun-22	SOC
4.2.1.05	Identify art projects that are eligible for funding	Team Leader Arts & Culture	Jul-18	Jun-22	SOC
4.2.2.05	Support local weekend markets	Director CLS	Jul-18	Jun-22	SOC
4.3.1.01	Liaise with Department of Education regarding future education facilities planning	Director CLS	Jul-18	Jun-22	SOC
4.3.3.03	Investigate partnership opportunities with local educational institutions	Director CLS	Jul-18	Jun-22	SOC
4.3.3.04	Review the Community Centre Joint Strategic Plans	Director CLS	Jul-21	Jun-22	SOC
4.3.3.05	Upgrade facilities and equipment at community centres	Director CLS	Jul-18	Jun-22	SOC
4.3.4.01	Promote activities and programs that address the educational needs of the community	Community Information Officer	Jul-18	Jun-22	SOC
4.3.5.01	Promote Volunteer Week	Manager Communications & Events Manager Community Development	Apr-22	Jun-22	SOC

COMMUNITY DEVELOPMENT (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S134	Advice and referrals	Provision of advice and referrals in support of key target groups including young people, older people, people with a disability, Aboriginal and Torres Strait Islander people, culturally diverse communities, children and families	4.1	SOC
S135	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas.	4.1	SOC
S136	Children's centres	Provision of early childhood education and care for children aged from birth to school age in a long day care centre setting.	4.1	SOC
S137	Community development	Provision of community development projects run by Council and voluntary organisations and other stakeholders. Projects target various groups including youth, people with disabilities, the elderly and cultural groups.	4.1	SOC
S138	Community grants	Provision of funding annually for non-profit community groups to support community projects. Determination of applications for community grants in accordance with policy.	4.1	SOC
S139	Community information	Provision of accurate and up to date community information, including update of Community Information Directory.	4.1	SOC
S140	Community safety programs	Facilitation of community safety elements with a wide range of programs	4.1	SOC
S141	Community/social housing	Management of Council's community/social housing assets.	4.1	SOC
S142	Homelessness service	Manage the presence of homeless persons with regard to Council's legal obligations and care for their health and safety.	4.1	SOC
S143	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network.	4.1	SOC
S144	Planet X Youth Centre	Operation of the Planet X Youth Centre programs.	4.1	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

COMMUNITY DEVELOPMENT (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S145	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays.	4.1	SOC
S146	Art events	Art exhibitions including by local artists	4.2	SOC
S147	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program.	4.2	SOC
S150	Public art	Commission and installation of public art.	4.2	SOC
S152	Community centre administration	Coordination of use of community centres by groups of local residents.	4.3	SOC



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT LIBRARY SERVICES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
4.1.2.19	Implement the Stanton Library Masterplan	Manager Library Services	Jul-18	Jun-22	Soc
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	Manager Library Services	Jul-18	Jun-22	Soc
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	Manager Library Services	Jul-18	Jun-22	Soc
4.1.2.22	Conduct periodic consultation with customers about Library resources, services and facilities	Manager Library Services	Jul-21	Jun-22	Soc
4.1.2.24	Implement marketing and promotional strategies to increase the community's awareness of library services, resources and facilities.	Manager Library Services	Jul-18	Jun-22	Soc
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	Manager Library Services	Jul-18	Jun-22	Soc
4.1.6.04	Develop public programs and activities to support cultural celebrations and festivals in the community	Manager Library Services	Jul-18	Jun-22	Soc
4.1.7.01	Implement initiatives and programs that promote the library as a welcoming, diverse and inclusive space	Manager Library Services	Jul-18	Jun-22	Soc
4.1.8.03	Promote events and activities in Mental Health Month	Manager Library Services	Oct-21	Dec-21	Soc
4.1.8.04	Develop outreach strategies that meet the needs of the changing demographic in the LGA	Manager Library Services	Jul-21	Jun-22	Soc
4.3.2.01	Implement the Stanton Library and Historical Services Strategic Plan	Manager Library Services	Jul-18	Jun-22	Soc
4.3.3.02	Develop modern branch library options to service LGA growth areas	Manager Library Services	Jul-18	Jun-22	Soc
4.4.1.01	Conduct public programs which increase awareness of local history and heritage	Council Historian	Jul-18	Jun-22	Soc

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

LIBRARY SERVICES (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
4.4.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park and explore opportunities for further interpretation	Council Historian	Jul-18	Jun-22	Soc
4.4.2.02	Manage and develop Council's historical and heritage collections to sector standard	Council Historian	Jul-18	Jun-22	Soc
4.4.2.03	Review the Library and Historical Services Strategy	Manager Library Services	Jul-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S151	Collection development	Development and management of the library's collections including books, CDs, DVDs, graphic novels and e-Resources (books, audiobooks, magazines and comics).	4.3	SOC
S153	Digital literacy program	Training for customers and staff in how to use a range of technologies.	4.3	SOC
S155	Lending service	Provision of loans, inter branch delivery, and document delivery.	4.3	SOC
S156	Library Information service	Provision of reference services and local history research enquiries.	4.3	SOC
S157	Special interest groups	Holding of special interest groups at the library, including philosophy, English as a second language, book groups, knitting, Books to Movies, Scrabble and Writer's groups.	4.3	SOC
S158	Specialised programs - CALD communities	Provision of programs provided for culturally and linguistically diverse members of our community.	4.3	SOC

LIBRARY SERVICES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S159	Specialised programs - young adults	Provision of programs for young adults (12-18 years) provided at Stanton Library.	4.3	SOC
S160	Stanton Library	Provision of resources for loan. Provision of an Information Service. Provision of free access to public computers and Wi-Fi. Provision of events, programs and activities. Provision of a Heritage Centre with exhibition space. Provision of a conference room which can be hired for use by community groups.	4.3	SOC
S161	Stanton Library e-Bulletin	Production of the Stanton Library eNews.	4.3	SOC
S162	Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction.	4.3	SOC
S163	Aboriginal heritage preservation and promotion	Maintenance, identification and preservation of Aboriginal heritage items and promotion of Aboriginal heritage in North Sydney through Council's partnership with the Aboriginal Heritage Office. Implementation of legislative requirements to ensure Aboriginal and archaeological heritage are conserved and valued.	4.4	SOC
S164	Heritage preservation and promotion	Maintenance, identification, preservation and rehabilitation of heritage items and areas and promotion of heritage in North Sydney. Provision of information and advice for North Sydney heritage and heritage conservation	4.4	SOC
S165	Local heritage events	Holding of events to celebrate the history and heritage of the North Sydney area in conjunction with Heritage Week and History Week.	4.4	SOC
S166	North Sydney Heritage centre and museums	Provision of funding to Don Bank Museum to enable care of its heritage collection items, to provide lifelong learning and research. Collection, archiving and provision of primary and secondary material for historical research. Acquiring of items relevant to North Sydney for collections. Holding of events to celebrate the history and heritage of the North Sydney area. Provision of funding to the Nutcote Museum.	4.4	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGY

COMMUNITY
& LIBRARY
SERVICES

CORPORATE
SERVICES

ENGINEERING &
PROPERTY
SERVICES

OPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

CORPORATE SERVICES DIVISION

Departments - Communications & Events, Contracts Management, Customer Service & Records, Financial Services, Human Resources and Information Technology



FINANCIAL SUMMARY

CORPORATE SERVICES DIVISION

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Administration			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	621,583	595,941
Operating	Income	-	-
Operating Total		621,583	595,941
Total		621,583	595,941
Communication & Events			
Capital	Expenditure	-	10,000
Capital	Income	-	-
Capital Total		-	10,000
Operating	Expenditure	2,492,818	2,432,835
Operating	Income	-397,000	-402,000
Operating Total		2,095,818	2,030,835
Total		2,095,818	2,040,835
Contracts Management			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	168,853	273,387
Operating	Income	-	-
Operating Total		168,853	273,387
Total		168,853	273,387

(Continued)

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Customer Services & Records Management			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	2,949,013	2,795,929
Operating	Income	-563,500	-589,700
Operating Total		2,385,513	2,206,229
Total		2,385,513	2,206,229
Financial Services			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	4,992,795	5,507,073
Operating	Income	-50,207,411	-58,531,318
Operating Total		-45,214,616	-53,024,245
Total		-45,214,616	-53,024,245

FINANCIAL SUMMARY

CORPORATE SERVICES DIVISION

			2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Human Resources				
Capital	Expenditure		-	-
Capital	Income		-	-
Capital Total			-	-
Operating	Expenditure		1,013,452	1,117,574
Operating	Income		-12,300	-12,500
Operating Total			1,001,152	1,105,074
Total			1,001,152	1,105,074
Information Technology				
Capital	Expenditure		-	340,950
Capital	Income		-	-
Capital Total			-	-
Operating	Expenditure		3,047,169	3,885,870
Operating	Income		-1,000	-1,000
Operating Total			3,046,169	3,884,870
Total			3,046,169	3,884,870
Capital	Expenditure		-	350,950
Capital	Income		-	-
Capital Total			-	350,950
Operating	Expenditure		15,285,683	16,608,609
Operating	Income		-51,181,211	-59,536,518
Operating Total			-35,895,528	-42,927,909
GRAND TOTAL			-35,895,528	-42,576,959



DEPARTMENT COMMUNICATIONS & EVENTS

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
3.2.2.02	Implement the North Sydney CBD Marketing Campaign	Manager Communications & Events	Jul-20	Jun-22	ECO
4.2.2.03	Implement the North Sydney Events Strategy	Manager Communications & Events	Jul-19	Jun-22	SOC
4.3.5.01	Promote Volunteer Week	Manager Communications & Events Manager Community Development	Apr-22	Jun-22	SOC
5.3.1.02	Implement the External Communications Strategy	Manager Communications & Events	Jan-20	Jun-22	GOV
5.3.1.04	Implement the Internal Communications Strategy	Manager Communications & Events	Jan-20	Jun-22	GOV
5.3.2.01	Expand the use of video communication	Manager Communications & Events	Jul-18	Jun-22	GOV
5.3.2.02	Expand the use of digital platforms for promotion and advertising	Manager Communications & Events	Jul-18	Jun-22	GOV
5.4.1.08	Upgrade Council's website	Manager Communications & Events	Jul-21	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S202	Advertising coordination	Coordination of the placement of advertisements for facilities and services.	5.3	GOV
S205	Community Enews	Produce Community eNews containing information about Council's activities.	5.3	GOV

COMMUNICATIONS & EVENTS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S148	Community event coordination	Implementation of annual community events program. Determine applications for third party events and festivals.	4.2	SOC
S149	Events eNews	Production of an Events eNews	4.2	SOC
S206	Council eNews	Production of the monthly Council eNews.	5.3	GOV
S207	External communication and marketing	Promotion of Council's activities and achievements to the community.	5.3	GOV
S208	Graphic design	Preparation of brochures and banners for Council services, facilities and events.	5.3	GOV
S209	Internal communication	Preparation of information for staff and Council representatives.	5.3	GOV
S210	Media liaison and monitoring	Promotion of Council services and activities and responding to media enquiries.	5.3	GOV
S213	Social media	Promotion of Council activities and monitor and respond to customer feedback on social media platforms.	5.3	GOV
S214	Speeches and presentations	Preparation of speeches to be delivered by the representatives of Council.	5.3	GOV
S215	Video production	Development and distribution of video material.	5.3	GOV
S241	Website and intranet maintenance	Publishing of up to date information in suitable format on website and intranet. Maintenance of navigation structure and links, and presentation styles.	5.4	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT CONTRACTS MANAGEMENT

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.4.3.06	Implement solution to simplify and improve WHS management including contractors	WHS Specialist Manager Corporate Contracts	Jul-18	Jun-22	GOV
5.4.5.02	Review Contract Management Manual	Manager Corporate Contracts	Jul-18	Jun-22	GOV
5.4.5.05	Develop and deliver a Contract Management staff awareness and accountabilities workshop	Manager Corporate Contracts	Jul-21	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S219	Document and Manage Contracts and Tenders	Documentation and management of contracts and tenders.	5.4	GOV
S257	Maintain Contracts Register	Maintain Contracts Register	5.4	GOV
S258	Manage Contract Issues	Assist staff in managing contract issues as they arise	5.4	GOV
S259	Compliance to the Contract Management Manual	Ensure staff compliance to the <i>Contract Management Manual 2016</i>	5.4	GOV
S260	Maintain the Standard Contract Documents	Maintain Council's suite of Standard Contract Documents to reflect legislative changes and best practice	5.4	GOV

DEPARTMENT CUSTOMER SERVICE & RECORDS

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.2.4.01	Implement the Customer Service Strategy	Manager Customer Service & Records	Mar-19	Jun-22	GOV
5.2.4.04	Continue to roll out online forms for Council services to improve accessibility and customer experience	Manager Customer Service & Records	Jul-18	Jun-22	GOV
5.4.2.01	Review Recordkeeping Plan of Management	Manager Customer Service & Records	Jul-19	Jun-22	GOV
5.4.2.03	Implement Knowledge Management Plan	Manager Customer Service & Records	Jul-19	Jun-22	GOV
5.4.2.04	Review the Knowledge Management Plan	Manager Customer Service & Records	Jul-20	Jun-22	GOV
5.4.2.06	Review the Retention and Disposal of Records Strategy	Manager Customer Service & Records	Jul-20	Jun-22	GOV
5.4.2.07	Review the Privacy Management Plan	Manager Customer Service & Records	Jul-20	Jun-22	GOV
5.4.2.08	Digitisation of hard copy files	Manager Customer Service & Records	Jul-18	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S180	After hours' response service	Provision of after hours emergency answering service outside the normal working hours during weekdays, weekends and public holidays.	5.2	GOV
S181	Call centre (telephone enquiry handling)	Answering of telephone calls, directing enquiries and providing information.	5.2	GOV

CUSTOMER SERVICE & RECORDS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S190	Counter service (counter enquiry handling)	Responding to counter enquiries.	5.2	GOV
S194	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of the requirements of the Local Government Filming Protocol.	5.2	GOV
S195	Hiring of community centres	Facilitation of processing and allocation of casual bookings for community activities.	5.2	GOV
S196	Hiring of recreational facilities	Facilitation of processing and allocation of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training.	5.2	GOV
S200	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements.	5.2	GOV
S201	Permits and applications	Receipting and processing of permits and applications.	5.2	GOV
S216	Access to public records	Provision to the public and Council of access to public records, including the Publication Guide annually under the GIPA.	5.4	GOV
S221	Database management	Maintenance and administration of databases	5.4	GOV
S222	Document storage, retention and disposal	Maintenance of central records repository by archiving and scanning of documents and files and disposal of old files. Retrieval of records promptly from off-site facilities upon request. Transfer of eligible Council records to off-site storage in a timely manner. Disposal of all records according to their scheduled retention period.	5.4	GOV
S223	Electronic document management system administration	Maintain the electronic document management system, including updating and adding users, providing training in the use of the system, responding to requests for support, information and advice.	5.4	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

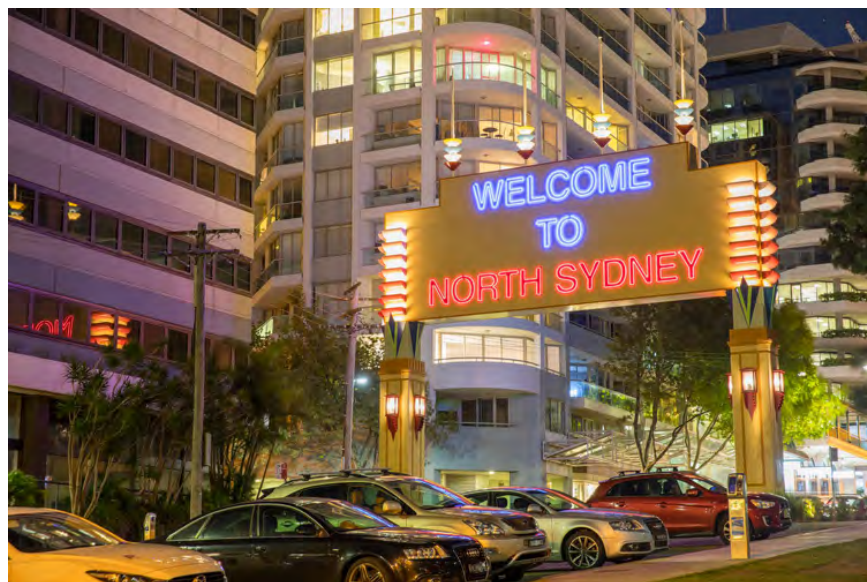
GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

CUSTOMER SERVICE & RECORDS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S228	Incoming document processing	Receiving and directing of correspondence into the organisation.	5.4	GOV
S229	Information requests: formal and informal	Responding to formal requests for information in a timely manner in accordance with GIPA legislation.	5.4	GOV
S240	Tender openings	Attendance at and supervision of governance aspect of tender openings.	5.4	GOV



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT FINANCIAL SERVICES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.1.4.01	Review rating structure	Manager Financial Services	Oct-18	Jun-22	GOV
5.1.4.02	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	Manager Financial Services	Oct-20	Jun-22	GOV
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	Manager Financial Services	Oct-18	Jun-22	GOV
5.1.4.04	Establish a grant register and protocol for whole of organisation use	Manager Financial Services	Jul-20	Jun-22	GOV
5.1.4.05	Upgrade Council's corporate financial system and provide training for staff	Manager Financial Services	Jul-19	Dec-21	GOV
5.1.4.06	Implement the Payroll, Attendance and Leave Management Report recommendations	Manager Financial Services	Feb-21	Jun-22	GOV
5.1.4.07	Update Capital Value Register (CVR) linking Council's asset register	Manager Financial Services	Feb-21	Mar-22	GOV
5.1.4.08	Implement "Cloud" Long Term Financial Plan (LTFP)	Manager Financial Services	Apr-21	Jun-22	GOV
5.1.4.09	Redesign the Chart of Accounts to support improved cost centre reporting	Director COS Manager Financial Services	Jul-21	Jun-22	GOV
5.4.5.03	Develop corporate wide procurement training	Manager Procurement	Jul-18	Jun-22	GOV
5.4.5.04	Use Council's buying power to achieve best value for goods and services purchased	Manager Procurement	Jul-18	Jun-22	GOV

FINANCIAL SERVICES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S167	Accounting administration	Payments and records for all financial transactions.	5.1	GOV
S168	Administration of rate concession program	Reviewing of applications for concessions.	5.1	GOV
S170	Creditor and payment services	Payment for services provided to Council by suppliers.	5.1	GOV
S171	Debtor services	Collection of annual amounts owing to Council.	5.1	GOV
S173	Financial management and reporting	Preparation of monthly financial reports for managers and analysis for Management Executive; report development; preparation of annual and four yearly budgets; and administration and development of the financial accounting system.	5.1	GOV
S174	Grant administration	Maintenance of records of grant funds.	5.1	GOV
S175	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk.	5.1	GOV
S176	Payroll	Compilation of time worked records, and preparation of payroll.	5.1	GOV
S177	Rates collection	Preparation and issuing of rates account notices and maintenance of rates records.	5.1	GOV
S178	Statutory financial reporting	Preparation of statutory financial reports for compliance purposes. Includes recording loan payments, employee leave entitlements, maintenance of financial assets register, and implementation of the relevant reporting Codes.	5.1	GOV
S217	Administration of approved suppliers	Maintenance of a list of approved suppliers to ensure cost effective and sustainable purchasing across the organisation	5.4	GOV
S234	Purchasing	Ordering and delivery of materials and supplies for operations	5.4	GOV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT HUMAN RESOURCES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.5.1.01	Utilise e-recruitment to provide more efficient and timely recruitment	Manager Human Resources	Jul-18	Jun-22	GOV
5.5.1.02	Review employee value proposition and protocols to attract and retain appropriately skilled staff	Manager Human Resources	Jul-18	Jun-22	GOV
5.5.1.04	Implement the EEO Management Plan	Manager Human Resources	Jul-18	Jun-22	GOV
5.5.1.07	Conduct an Employee Satisfaction Survey 2021	Manager Human Resources	Jan-22	Jun-22	GOV
5.5.1.10	Finalise the internal training proposal	Manager Human Resources	Jul-21	Jun-22	GOV
5.5.2.02	Implement the Workforce Strategy	Manager Human Resources	Jul-18	Jun-22	GOV
5.5.2.07	Implement the Human Resources Information System	Manager Human Resources	Jul-21	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S246	HR reporting	Preparation of HR reports for Management Executive.	5.5	GOV
S247	HR management coaching	Coaching and mentoring of line management in effective employee relations and performance management.	5.5	GOV
S248	Induction	Delivery of induction sessions to provide new employees with an overview of Council's operations.	5.5	GOV
S249	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.	5.5	GOV

HUMAN RESOURCES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S250	Personal performance appraisals	Coordination of biannual performance appraisals for all staff.	5.5	GOV
S251	Recruitment and selection	Structuring of selection panels to ensure expertise, independence and diversity of background and appointment of the best person for each job.	5.5	GOV
S252	Reward and recognition program	Implementation of reward and recognition program.	5.5	GOV
S253	Skill development programs	Facilitation and provision of skill training to meet identified training needs as per the annual Learning and Development Schedule.	5.5	GOV
S254	Staff employment records maintenance	Maintenance staff employment records	5.5	GOV
S255	Staff policy register	Updating, publishing and distribution staff policy	5.5	GOV
S256	Staff training	Provision of a wide range of training for staff including online and face to face	5.5	GOV



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT INFORMATION TECHNOLOGY

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
5.4.1.13	Support the upgrade of Council's corporate financial system	Manager Information Technology	Jul-19	Jun-22	GOV
5.4.1.14	Implement new Enterprise integration architecture for Council information systems	Manager Information Technology	Jul-21	Jun-22	GOV
5.4.1.15	Implement ISMS Methodologies and Frameworks-Governance	Manager Information Technology	Jul-21	Jun-22	GOV
5.4.1.16	Implement data analysis/visualisation tools	Manager Information Technology	Jul-21	Jun-22	GOV
5.4.1.17	Implement Business Process Automation	Manager Information Technology	Jul-21	Jun-22	GOV

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S225	ICT infrastructure development and maintenance	Development and maintenance of IT infrastructure. Delivery of all application development and IT Infrastructure projects left by Council's IT Department, on time and within budget. Management of Council's telecommunications.	5.4	GOV
S226	ICT service, operations and support	Delivery of all IT Infrastructure projects, on time and within budget. Administration of all Council system backups	5.4	GOV
S227	ICT systems administration	Maintenance and administration of corporate applications and databases	5.4	GOV
S233	Mapping, spatial and assets information maintenance	Provision of accurate maps, asset inventories and infrastructure information in a mapping format using GIS in a timely manner. Maintenance of the currency and accuracy of Council's spatial/property information system.	5.4	GOV

INFORMATION TECHNOLOGY (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S261	Cyber Security	Protect Council computer systems and network from information disclosure; theft or damage to hardware, software, or electronic data; and from the disruption or misdirection of services that we provide	5.4	GOV
S262	IT Council business support	Identify and implement system and process changes that improve business efficiency and/or the customer experience. Lead transformation and continuous improvement of Council’s business processes, and the procurement, configuration and ongoing development of supporting corporate systems	5.4	GOV



ENGINEERING & PROPERTY SERVICES DIVISION

Departments - Asset Management, Engineering Infrastructure, Project Management, Property Assets, Traffic & Transport Operations and Works Engineering



FINANCIAL SUMMARY

ENGINEERING & PROPERTY SERVICES DIVISION

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Asset Management/Engineering			
Capital	Expenditure	9,479,804	15,438,793
Capital	Income	-	-
Capital Total		9,479,804	15,438,793
Operating	Expenditure	8,695,247	9,155,487
Operating	Income	-12,120,318	-16,249,481
Operating Total		-3,425,071	-7,093,994
Total		6,054,733	8,344,799
Project Management			
Capital	Expenditure	1,411,074	4,095,943
Capital	Income	-	-
Capital Total		1,411,074	4,095,943
Operating	Expenditure	97,748	113,500
Operating	Income	-498,000	-497,860
Operating Total		-400,252	-384,360
Total		1,010,822	3,711,583
Property Assets			
Capital	Expenditure	25,000,000	51,692,343
Capital	Income	-	-11,260,000
Capital Total		25,000,000	40,432,343
Operating	Expenditure	5,311,026	5,371,963
Operating	Income	-6,161,320	-7,406,820
Operating Total		-850,294	-2,034,857
Total		24,149,706	38,397,486

(Continued)

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Transport & Traffic Operations			
Capital	Expenditure	1,838,000	1,928,950
Capital	Income	-	728,950
Capital Total		1,838,000	1,200,000
Operating	Expenditure	1,454,435	2,110,428
Operating	Income	-211,000	-215,800
Operating Total		1,243,435	1,894,628
Total		3,081,435	3,094,628
Works Engineering			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	619,157	604,661
Operating	Income	-8,054,555	-8,107,852
Operating Total		-7,435,398	-7,503,191
Total		-7,435,398	-7,503,191
Capital	Expenditure	37,728,878	73,156,029
Capital	Income	-	-11,988,950
Capital Total		37,728,878	61,167,079
Operating	Expenditure	16,177,613	17,356,039
Operating	Income	-27,045,193	-32,477,813
Operating Total		-10,867,580	-15,121,774
GRAND TOTAL		26,861,298	46,045,305

60

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT ASSET MANAGEMENT

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.1.01	Undertake asset condition surveys and update Asset Management Plans per asset class	Manager Assets	Jul-18	Jun-22	SOC
2.1.1.03	Implement the Asset Management Plans per asset class	Manager Assets	Jul-18	Jun-22	SOC
2.1.1.04	Implement the Asset Management Strategy	Manager Assets	Jul-18	Jun-22	SOC
2.1.1.18	Review the Asset Management Strategy	Manager Assets	Jul-21	Jun-22	SOC
2.1.2.01	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	Manager Assets	Jul-18	Jun-22	SOC
2.1.3.03	Respond to emergencies	Manager Assets	Jul-18	Jun-22	SOC
2.1.3.04	Review Joint Emergency Plans	Manager Assets	Jul-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S39	Asset management system maintenance	Updating of the Asset Management System.	2.1	SOC
S40	Asset reporting and information	Provision of accurate information for asset reporting using the Asset Management System.	2.1	SOC
S52	Infrastructure levy program administration	Administration and project management of infrastructure levy programs.	2.1	SOC
S57	Local Emergency Management Committee	Chairing jointly the Local Emergency Management Committee.	2.1	SOC
S67	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.	2.1	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT ENGINEERING INFRASTRUCTURE

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.1.05	Implement footpath capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.1.06	Implement kerb and gutter capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.1.07	Implement drainage capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.1.09	Implement retaining walls capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.1.10	Implement seawalls capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.1.11	Implement marine structures capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC



ENGINEERING INFRASTRUCTURE (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.1.12	Implement safety barriers capital works program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.1.4.01	Prepare Flood Study	Manager Engineering Infrastructure	Jul-18	Dec-21	SOC
2.2.1.01	Implement the Public Domain Style Manual and Design Codes	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.2.1.03	Implement the North Sydney CBD Upgrade Program	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.2.1.05	Upgrade footpath at Willoughby Road	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.2.1.07	Implement public domain for the Crows Nest Masterplan	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.2.1.10	Implement the capital works program for St Leonards Masterplan	Manager Engineering Infrastructure Site Manager - St Leonards Park	Jul-18	Jun-22	SOC
2.2.1.12	Kirribilli and McMahons Point village upgrades	Manager Engineering Infrastructure	Jul-21	Jun-22	SOC
2.2.1.13	Review the Public Domain Style Manual and Design Codes	Manager Engineering Infrastructure	Jul-21	Jun-22	SOC
2.2.2.01	Implement the Public Lighting Strategy	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	Manager Engineering Infrastructure	Jul-20	Jun-22	SOC
2.2.2.03	Upgrade streetscape lighting in village centres	Manager Engineering Infrastructure	Jul-18	Jun-22	SOC

ENGINEERING INFRASTRUCTURE (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S50	General investigations	Investigation and responding to customer requests relating to infrastructure. Identification of work that has arisen from the investigation and plan for its implementation. Development of project briefs and including any capital works in the Capital Works Program. Preparation and issuing of maintenance work instructions. Tracking of requests using relevant systems to ensure that all matters are dealt within service level agreements.	2.1	SOC
S54	Infrastructure management and construction	Planning, project management and building of infrastructure provided by Council.	2.1	SOC
S61	Pollution control device cleaning and maintenance	Inspection, cleaning and maintenance of Council's pollution control devices.	2.1	SOC
S69	Stormwater/drainage management	Planning and building of stormwater/drainage infrastructure and water quality improvement devices. Investigation and resolving of stormwater/drainage or flooding emergencies and complaints in a timely manner. Maintenance of stormwater/drainage infrastructure, including gross pollutant traps, in accordance with adopted schedules and budget allocation.	2.1	SOC
S76	Project design briefs	Preparation of concept design briefs for all projects included in the Capital Works Program.	2.2	SOC



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT PROJECT MANAGEMENT

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.6.01	Redevelop North Sydney Olympic Pool complex	Director EPS	Jul-18	Jun-22	SOC

Service Code	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S41	Building construction	Planning, project management and construction of buildings provided by Council.	2.1	SOC
S51	Infrastructure grant applications	Submission of applications for government grants for all projects considered suitable.	2.1	SOC
S72	Banner program	Management of the street banners program, seasonal banners, event banners and Christmas decorations for the local government area. Installation of banner poles throughout the LGA.	2.2	SOC
S73	Gateway treatments	Provision of gateway treatments throughout LGA.	2.2	SOC
S77	Project management	Preparation of concept plans, designs and estimates for projects. Preparation of working plans and submitting development applications if required. Preparing briefs, considering fee proposals, engaging, overseeing and managing consultants where specialised services are required. Calling for tenders as required. Reporting of progress of projects on a regular basis.	2.2	SOC
S79	Streetscape Committees	Engagement with local retailers and businesses, facilitating involvement in the preparation of capital works programs for local shopping areas.	2.2	SOC
S81	Streetscape improvements	Implementation of streetscape improvement works in accordance with the approved schedule, service level agreements and budget allocation.	2.2	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT PROPERTY ASSETS

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.2.1.02	Implement the Public Amenities Strategy	Manager Property Assets	Jul-18	Jun-22	SOC
5.1.5.01	Identify commercial opportunities on Council's land and building assets	Director EPS	Jul-18	Jun-22	SOC
5.1.5.03	Property renewal projects	Manager Property Assets	Jul-21	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S43	Community facilities management	Provision and management of community facilities for use by the community.	2.1	SOC
S44	Council building cleaning	Management, maintenance and monitoring of the cleaning of Council owned buildings in accordance with the standards adopted.	2.1	SOC
S45	Council building maintenance	Maintenance of Council owned buildings. Includes maintenance of fire and safety equipment within buildings.	2.1	SOC
S46	Council buildings lease management	Management of Council's commercial property portfolio to achieve maximum return with minimum risk.	2.1	SOC
S49	General administration of property matters	Responding to enquiries on Council's property matters.	2.1	SOC
S55	Lease and license administration	Negotiation of new and expiring leases and licenses, responding to enquiries.	2.1	SOC
S56	Lease register maintenance	Maintenance of register of leases.	2.1	SOC

PROPERTY ASSETS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S58	North Sydney Indoor Sports Centre	Maintain a sports centre facility at Crows Nest for public recreation and fitness use.	2.1	SOC
S66	Security contract administration	Coordination of security monitoring services for Council facilities.	2.1	SOC
S75	Outdoor dining and trading	Assessment of applications for use of space in front of premises in accordance with policy and service level agreements.	2.2	SOC
S78	Public toilet cleaning	Cleaning of public toilets in accordance with service level agreements.	2.2	SOC
S82	Bus shelters	Provision of bus shelters to support the bus system.	2.3	SOC



DEPARTMENT TRAFFIC & TRANSPORT OPERATIONS

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.1.15	Implement transport and traffic infrastructure capital works program	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.3.1.01	Advocate the state government to improve planning and delivery of integrated and efficient public transport	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.3.1.02	Implement community education campaigns that encourage active transport/use of public transport and alternative modes of transport	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.3.1.03	Implement North Sydney Integrated Cycling Strategy	Sustainable Transport Project Co-ordinator	Jul-18	Jun-22	SOC
2.3.1.04	Implement Priority Cycling Route 2 - Young St	Manager Traffic & Transport Operations	Jul-19	Jun-22	SOC
2.3.1.05	Provide bike rail facilities for cyclists	Sustainable Transport Project Co-ordinator	Jul-18	Jun-22	SOC



TRAFFIC & TRANSPORT OPERATIONS (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.3.1.10	Implement Active Transport Young Street Public Plaza	Manager Traffic & Transport Operations	Jul-22	Jun-22	SOC
2.3.1.13	Implement Active Transport - Kurraba Road	Manager Traffic & Transport Operations	Jan-19	Jun-22	SOC
2.4.3.02	Procure a new contract for parking meter services	Manager Traffic & Transport Operations	Jul-21	Jun-22	SOC



TRAFFIC & TRANSPORT OPERATIONS (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.3.5.01	Implement the Road Safety Action Plan including education and awareness programs	Road Safety Officer	Jul-18	Jun-22	SOC
2.3.6.01	Monitor advances in new forms of travel	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.1.01	Implement North Sydney Integrated Traffic and Parking Strategy	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.1.02	Implement Local Area Traffic Management Action Plans	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.1.03	Design and implement pedestrian/traffic signals and associated works at Gerard Street and MacPherson Street	Sustainable Transport Project Co-ordinator	Jul-19	Jun-22	SOC
2.4.2.01	Investigate funding opportunities and apply for grant funding for new and upgrade of traffic, pedestrian and cycling facilities	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.2.02	Advocate TfNSW for improved pedestrian safety at Rangers Road and Hampden Avenue Cremorne	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.3.01	Undertake a review of car parking restrictions	Manager Traffic & Transport Operations	Jul-18	Jun-22	SOC
2.4.3.02	Manage car share parking	Sustainable Transport Project Co-ordinator	Jul-18	Jun-22	SOC

TRAFFIC & TRANSPORT OPERATIONS (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S47	Footpath and cycleway construction	Planning, project management and building of footpaths and cycleway provided by Council.	2.1	SOC
S68	Signage and street sign replacement	Maintenance of street and traffic signs in accordance with the approved schedule, service level agreements and budget allocation. Development of plans and specifications for the manufacture and supply of new street name signs, signage and relevant fixtures.	2.1	SOC
S80	Street Lighting Improvement Program	Pursue of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program.	2.2	SOC
S83	Parking management	Provision of both on-street and off-street parking.	2.4	SOC
S85	Road and traffic permits	Assess, issue and regulate road and traffic permits for temporary third-party works to minimise impacts on public roads.	2.4	SOC
S86	Traffic and parking surveys	Printing, compiling and mailing of traffic and parking surveys and notifications.	2.4	SOC
S87	Traffic Committee support	Provision of support services for Traffic Committee meetings. Facilitation of the functions of the Traffic Committee. Processing of decisions of the Committee in accordance with service level agreements.	2.4	SOC
S88	Traffic grant applications	Preparation of submissions to the RMS and federal government to acquire grants for traffic related projects.	2.4	SOC
S89	Traffic investigations	Undertaking of traffic investigations.	2.4	SOC
S90	Traffic management designs	Preparation of traffic management designs and documents in accordance with service level agreements.	2.4	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT WORKS ENGINEERING

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
2.1.1.08	Implement roads capital works program	Works Engineer	Jul-18	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S42	Car park maintenance	Maintenance of Council's car parks in accordance with the approved schedule, service level agreements and budget allocation.	2.1	SOC
S48	Footpath and cycleway maintenance	Maintenance of footpaths and cycleways in accordance with the approved schedule, service level agreements and budget allocation.	2.1	SOC
S53	Infrastructure maintenance	Implementation of the infrastructure maintenance program.	2.1	SOC
S59	Plant and fleet management	Management of plant, equipment and fleet.	2.1	SOC
S60	Plant replacement	Replacement of plant to optimise cost effectiveness in accordance with approved budget allocation.	2.1	SOC
S62	Public art cleaning and maintenance	Cleaning and maintenance of Council's public art.	2.1	SOC
S63	Recoverable works reinstatements	Recovering to Council cost of works conducted for reinstatement of Council's roads and footpaths.	2.1	SOC

WORKS ENGINEERING (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S64	Roads construction	Planning and building of local roads.	2.1	SOC
S65	Roads maintenance	Maintenance of local roads in accordance with the approved schedule, service level agreements and budget allocation.	2.1	SOC
S70	Street furniture and infrastructure cleaning, maintenance and replacement	Cleaning, maintenance and replacement of Council owned infrastructure and street furniture in accordance with the approved schedule, service level agreements and budget allocation.	2.1	SOC
S71	Vehicle and plant maintenance	Servicing of vehicles and plant in accordance with the service specification and on time.	2.1	SOC
S74	Graffiti removal	Removal of reported incidences of graffiti from public and private property and identified priority sites.	2.2	SOC
S84	Parking station equipment maintenance	Maintenance of Council's car parking station equipment.	2.4	SOC



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGY

COMMUNITY
& LIBRARY
SERVICES

CORPORATE
SERVICES

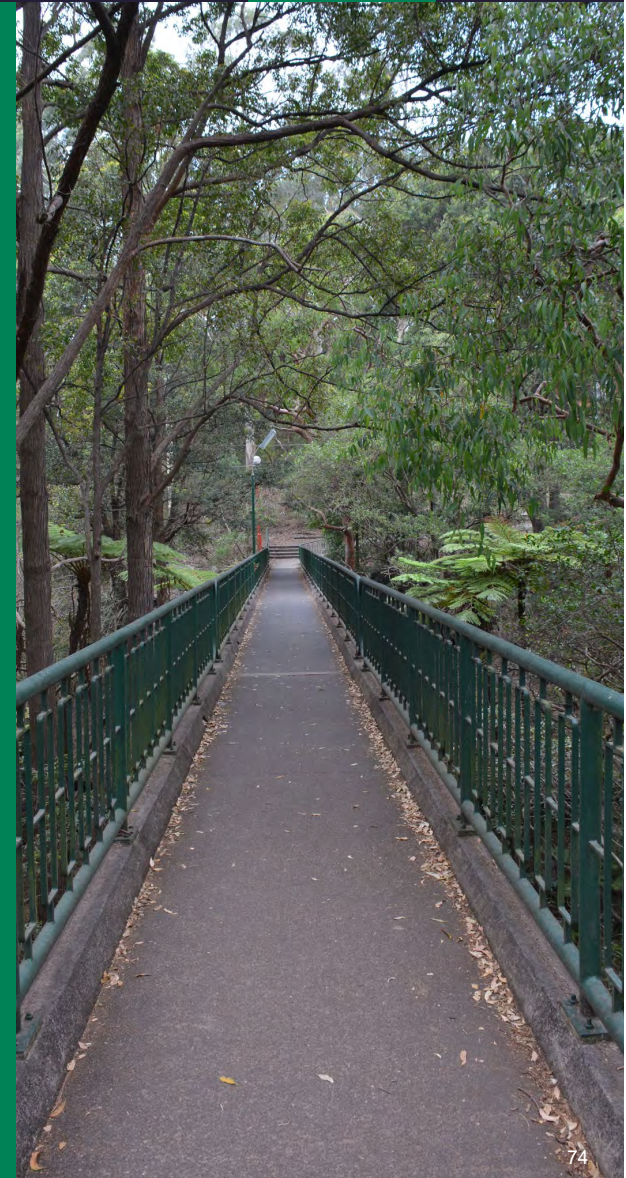
ENGINEERING &
PROPERTY
SERVICES

OPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

Departments - Environmental Services, Landscape Planning & Design, North Sydney Olympic Pool, North Sydney Oval & Function Centre and Parks & Reserves



74

FINANCIAL SUMMARY

OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

(Continued)

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
Environmental Services			
Capital	Expenditure	20,000	110,000
Capital	Income	-	-
Capital Total		20,000	110,000
Operating	Expenditure	20,292,020	22,130,574
Operating	Income	-19,109,173	-20,178,847
Operating Total		1,182,847	1,951,727
Total		1,202,847	2,061,727
Landscape Planning & Design			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	734,020	760,542
Operating	Income	-11,000	-9,000
Operating Total		723,020	751,542
Total		723,020	751,542
North Sydney Olympic Pool			
Capital	Expenditure	-	-
Capital	Income	-	-
Capital Total		-	-
Operating	Expenditure	187,900	287,748
Operating	Income	12,570	11,000
Operating Total		200,470	298,748
Total		200,470	298,748

		2020/21 ADOPTED BUDGET (\$)	2021/22 ADOPTED BUDGET (\$)
North Sydney Oval & Function Centre			
Capital	Expenditure	600,000	-
Capital	Income	-	-
Capital Total		600,000	-
Operating	Expenditure	1,392,220	1,402,398
Operating	Income	-823,350	-1,014,676
Operating Total		568,870	387,722
Total		1,168,870	387,722
Parks & Reserves			
Capital	Expenditure	4,010,000	5,850,000
Capital	Income	-	-1,830,000
Capital Total		4,010,000	4,020,000
Operating	Expenditure	8,522,172	8,912,798
Operating	Income	-272,000	-575,300
Operating Total		8,250,172	8,337,498
Total		12,260,172	12,357,498
Capital	Expenditure	4,630,000	5,960,000
Capital	Income	-	-1,830,000
Capital Total		4,630,000	4,130,000
Operating	Expenditure	31,128,332	33,494,060
Operating	Income	-20,202,953	-21,766,823
Operating Total		10,925,379	11,727,237
GRAND TOTAL		15,555,379	15,857,237

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT ENVIRONMENTAL SERVICES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.1.1.01	Implement the Bushcare community workshops and events program	Manager Environmental Services	Jul-18	Jun-22	ENV
1.1.1.02	Implement the Native Havens, Wildlife Watch and Adopt and Plot Program	Manager Environmental Services	Jul-19	Jun-22	ENV
1.1.1.03	Implement the Bushland Plan of Management	Manager Environmental Services	Jul-19	Jun-22	ENV
1.1.1.04	Implement the Bushland Rehabilitation Plans	Manager Environmental Services	Jul-19	Jun-22	ENV
1.1.1.05	Review the Natural Area Survey	Manager Environmental Services	Jul-21	Jun-22	GOV
1.1.2.02	Manage the volunteer programs	Manager Environmental Services	Jul-21	Jun-22	GOV
1.1.3.01	Support the HarbourCare program	Manager Environmental Services	Jul-18	Jun-22	ENV



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

ENVIRONMENTAL SERVICES (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.1.3.02	Implement water quality improvement programs	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.1.01	Implement energy and water conservation business education programs	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.1.04	Implement the Community Waste Education Program	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.1.05	Implement the Green Events and Workshops Program	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.1.07	Implement a residential food waste trial to divert food waste from landfill	Manager Environmental Services	Jul-21	Jun-22	GOV
1.2.1.08	Implement a single use plastic reduction program with the community	Manager Environmental Services	Jul-21	Jun-22	GOV
1.2.2.04	Review the Greenhouse Action Plan and Water Management Plan	Manager Environmental Services	Jul-21	Jun-22	ENV
1.2.2.06	Increase Council's renewable energy capacity	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.2.07	Participate in the NSROC Waste Strategy	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.2.08	Explore options for resource recovery and alternative waste treatment	Manager Environmental Services	Jul-19	Jun-22	ENV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

ENVIRONMENTAL SERVICES (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.2.3.04	Trial a community tool library at the Coal Loader Sustainability Centre	Manager Environmental Services	Jul-21	Jun-22	GOV
1.2.4.02	Support the Fire Service in the management of bushfire risk	Manager Environmental Services	Jul-18	Jun-22	ENV
1.2.4.03	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	Manager Environmental Services	Jul-18	Jun-22	ENV
1.3.2.01	Support community in the development of community gardens, rooftop and hard surface greening	Manager Environmental Services	Jul-18	Jun-22	ENV
1.4.1.10	Upgrade Septic System at Balls Head Reserve	Bushland Management Co-ordinator	Jul-18	Jun-22	ENV
1.4.1.40	Upgrade Gore Cove to Smoothey Park walking track	Bushland Management Co-ordinator	Jul-21	Jun-22	SOC
1.4.1.41	Upgrade Primrose Park walking track	Bushland Management Co-ordinator	Jul-20	Jun-22	SOC



ENVIRONMENTAL SERVICES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S1	Bushcare eNews	Production of the Bushcare eNews.	1.1	ENV
S2	Bushcare newsletter	Production of a printed Bushcare newsletter.	1.1	ENV
S3	Bushland regeneration	Regeneration of bushland. Management of the Bushcare program. Facilitation of community tree planting events.	1.1	ENV
S4	Environmental Levy program administration	Administration and project management of environmental levy programs.	1.1	ENV
S5	Pest management	Management of pest animals through appropriate control measures.	1.1	ENV
S6	Street cleaning	Cleaning of streets in accordance with adopted the approved schedule, service level agreements and budget allocation.	1.1	ENV
S7	Tree preservation order administration	Assessment of applications for pruning or removal of trees in accordance with policy and service level agreements.	1.1	ENV
S8	Water quality monitoring	Monitoring of local waterway conditions.	1.1	ENV
S9	Water conservation	Promotion and provision of education to the community to reduce water use, and to use water more efficiently.	1.1	ENV
S10	Climate change planning	Development of planning tools to prepare Council and the community for the likely impacts associated with climate change.	1.2	ENV
S11	Dumped rubbish response	Responding to dumped rubbish removal requests.	1.2	ENV
S12	Emergency management	Council participates in the Mosman-North Sydney-Willoughby Bushfire Management Committee.	1.2	ENV

ENVIRONMENTAL SERVICES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S13	Energy conservation	Provision of energy conservation programs and renewable energy programs.	1.2	ENV
S14	Environmental education	Design, production and distribution of educational and promotional materials and training for staff and the community to support sustainability. Promotion of environmental sustainability practices at community events and in Council's operations.	1.2	ENV
S15	Environmental grant program administration	Administration and project management of environmental grant programs to local schools that are the responsibility of Council.	1.2	ENV
S16	Green eNews	Production of a Green eNews.	1.2	ENV
S17	Greenwaste collection	Collection of garden waste from homes.	1.2	ENV
S18	Pre-booked clean up service	Processing of requests and preparing work schedules for the pre-booked clean up service.	1.2	ENV
S19	Public bin emptying	Emptying of litter from public bins in accordance with service level agreements.	1.2	ENV
S20	Recyclable materials collection	Collection of recycling from homes and public places, and sorting and processing of recyclable materials.	1.2	ENV
S21	Waste collection and disposal	Provision of a safe, convenient, reliable and environmentally sound collection and disposal of solid waste.	1.2	ENV
S22	Waste minimisation	Provision of kerbside recycling, green waste collections and recycling drop off facilities. Provision of programs that avoid waste generation, encourage reusing and recycling, and motivate behaviour change. Programs include business efficiency programs.	1.2	ENV
S23	Street tree management	Management of street trees for identified locations in accordance with the approved schedule, service level agreements and budget allocation.	1.3	ENV
S24	Streets Alive eNews	Production of a Streets Alive eNews.	1.3	ENV

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT LANDSCAPE PLANNING & DESIGN

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.3.1.01	Implement the Street Tree Strategy	Landscape Technical Officer	Jul-18	Jun-22	ENV
1.3.1.02	Conduct a street tree audit	Landscape Technical Officer	Jul-20	Jun-22	ENV
1.3.1.03	Implement the Urban Forest Strategy	Landscape Technical Officer	Jul-18	Jun-22	ENV
1.3.3.01	Underground overhead powerlines as opportunities arise	Director OSE	Jul-18	Jun-22	SOC
1.4.1.01	Provide opportunities to expand a network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities for people of all ages and abilities, that respond to the needs of communities as the population grows	Landscape Technical Officer	Jul-18	Jun-22	SOC
1.4.1.03	Deliver shared and co-located sports and recreational facilities including shared school grounds, when opportunities arise	Director OSE	Jul-18	Jun-22	SOC
1.4.1.07	Pursue opportunities with owners of land with potential for use as public open space and to lease these for public use	Director OSE	Jul-18	Jun-22	SOC
1.4.1.11	Expand open space at Hume Street, Crows Nest	Landscape Architect/Project Co-ordinator	Jul-20	Jun-22	SOC
1.4.1.12	Upgrade Hodgson Lookout Footpath	Director - OSE	Jul-20	Jun-22	SOC
1.4.1.48	Finalise Plans of Management in line with the new Department of Crown Lands process	Landscape Planner	Jul-19	Jun-22	SOC
1.4.1.50	Upgrade the St Leonards Park Playground	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	GOV
1.4.1.52	Upgrade Merret Playground	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

LANDSCAPE PLANNING & DESIGN (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.4.1.53	Construct a retaining wall in Wendy's Secret Garden	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	SOC
1.4.1.54	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	SOC
1.4.1.55	Upgrade Fred Hutley Playground	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	SOC
1.4.2.02	Provide watercraft storage facilities	Landscape Architect/Project Co-ordinator	Jul-19	Jun-22	SOC
1.4.2.05	Work with the Harbour Trust to create parkland at the former HMAS Platypus site, Neutral Bay	Director OSE	Jul-19	Jun-22	SOC
1.4.2.07	Construct a public toilet facility at Hayes Street Wharf	Landscape Architect/Project Co-ordinator	Jul-21	Jun-22	SOC
1.4.5.01	Advocate the relevant State Government departments to allow for permission	Director OSE	Jul-18	Jun-22	SOC
2.2.1.10	Implement the capital works program for St Leonards Masterplan	Site Manager - St Leonards Park Manager Engineering Infrastructure	Jul-18	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S32	Recreation and sport facilities and programs	Provision of recreational, and sporting facilities and opportunities. Supporting other significant sporting events.	1.4	SOC
S34	Recreation planning	Provision of planning and advice on the management of Council's open space.	1.4	SOC

HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

DEPARTMENT NORTH SYDNEY OVAL

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.4.4.01	Identify major regional and sporting events that may be attracted to North Sydney	Manager North Sydney Oval	Jul-18	Jun-22	SOC
1.4.4.02	Work with local, state and national sporting groups to attract state and national titles	Manager North Sydney Oval	Jul-18	Jun-22	SOC
1.4.4.03	Prepare bids to secure regional and sporting events	Manager North Sydney Oval	Jul-18	Jun-22	SOC
1.4.4.04	Implement the North Sydney Oval Business Plan	Manager North Sydney Oval	Jul-18	Jun-22	SOC
1.4.4.07	Grow North Sydney Oval's food and beverage business	Manager North Sydney Oval	Jul-18	Jun-22	SOC

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S28	Mollie Dive Function Centre	Management of Mollie Dive Function Centre as an events venue.	1.4	SOC
S30	North Sydney Oval	Provision of oval and facilities for public recreational, fitness and event use. Hosting sporting events and supporting sports hosting.	1.4	SOC



DEPARTMENT PARKS & RESERVES

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.4.1.04	Participate in the NSROC Regional Sportsground Management Group	Manager Parks & Reserves	Jul-18	Jun-22	SOC
1.4.1.05	Investigate potential additional public open space opportunities	Manager Parks & Reserves	Jul-18	Jun-22	SOC
1.4.1.06	Pursue contact with public schools and owners of private facilities to lease these for public use	Director OSE	Jul-18	Jun-22	SOC
1.4.1.14	Upgrade fences, furniture and signs at parks	Manager Parks & Reserves	Jul-18	Jun-22	SOC
1.4.1.17	Implement remedial works for open space assets	Manager Parks & Reserves	Jul-18	Jun-22	SOC
1.4.1.23	Implement the Bradfield Park South Masterplan	Manager Parks & Reserves	Jul-19	Jun-22	SOC
1.4.1.35	Upgrade naming signs and bike racks at sportsgrounds	Manager Parks & Reserves	Jul-20	Jun-22	SOC

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PARKS & RESERVES (CONT.)

PROJECT CODE	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	START DATE	END DATE	QBL LINK
1.4.1.41	Upgrade Primrose Park walking track	Manager Parks & Reserves	Jun-20	Jun-22	SOC
1.4.1.42	Upgrade Primrose Park sports field drainage	Manager Parks & Reserves	Jun-20	Jun-22	SOC
1.4.1.51	Improve public access at the Waverton Quarantine Boat Depot	Manager Parks & Reserves	Jul-21	Jun-22	GOV
1.4.1.56	Replace the Coal Loader irrigation system	Manager Parks & Reserves	Jul-21	Jun-22	GOV
1.4.3.01	Consider the needs of all community members when carrying out park and reserves upgrades	Director OSE	Jul-18	Jun-22	SOC
4.1.6.01	Provide opportunities for indigenous and intercultural learning opportunities	Manager Parks & Reserves	Jul-18	Jun-22	SOC



HOME

INTRODUCTION

RESOURCING
THE PLAN

GOVERNANCE

CITY
STRATEGYCOMMUNITY
& LIBRARY
SERVICESCORPORATE
SERVICESENGINEERING &
PROPERTY
SERVICESOPEN SPACE &
ENVIRONMENTAL
SERVICES

APPENDIX

PARKS & RESERVES (CONT.)

SERVICE CODE	SERVICE NAME	SERVICE DESCRIPTION	OUTCOME NUMBER	QBL LINK
S25	Boat ramps and water craft storage facilities	Management of boat ramps and water craft storage facilities at Tunks Park and around the foreshore for recreational use.	1.4	SOC
S27	Maccallum Pool	Provision of outdoor ocean pool for public recreational and fitness use	1.4	SOC
S31	Open space maintenance	Maintenance of active and passive open space in accordance with adopted schedules and budget allocation. Includes cleaning of public amenities.	1.4	SOC
S33	Recreation facilities maintenance	Maintenance of recreation facilities in accordance with the approved schedule, service level agreements and budget allocation. Includes maintenance of children's play equipment and cleaning of public amenities.	1.4	SOC
S35	Sportsgrounds	Provision and maintenance of specialised sportsgrounds for organised sports and other recreational activities.	1.4	SOC
S36	Streetscape maintenance	Mowing of nature strips, maintaining lighting and other streetscape maintenance activities in accordance with the approved schedule, service level agreements and budget allocation.	1.4	SOC
S38	Weed control	Inspection of roads and other prominent locations and treatment as necessary.	1.4	ENV



APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 1 OF 7)

1. PROVISIONS

1.1 COMPLIANCE

North Sydney Council's rate revenue estimates for 2021/22 complies with the relevant provision of the *Local Government Act 1993* (the Act) and the *Office of Local Government's Rating and Revenue Raising Manual*.

1.2 GENERAL GUIDELINES

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 account for the movements in the CPI Index (Sydney);
- d) Income earned from Council's assets will be maximised, based on industry market rates;
- e) As a minimum, Council will seek to recover the administrative costs in performing its statutory duties; and
- f) Consideration will be given to those groups and/or members of the community, who are disadvantaged and may not otherwise be able to access the service. Generally, this will be reflected by discounting the fee or charge.

1.3 SUMMARY

In summary, in 2021/22 Council will:

- a) Increase total rates income by 7% (inclusive of the annual rate peg), including a 7% increase in the minimum rate. This is in accordance with IPART's determination, commencing 1 July 2019.
- b) Increase the loan borrowing program to assist in the funding of the North Sydney Olympic Pool redevelopment. All loans comply with the Loan Borrowing Policy;

- c) Ensure no "finance" leases are implemented;
- d) Only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days;
- e) Continue to transfer any savings from debt retirement to reserves which are held as restricted assets, for the ongoing capital works program;
- f) Allocate "bonus" income and any additional capital funds received in accordance with Council's Financial Management Policy;
- g) Disclose annually, the nature and value of subsidies and donations; and
- h) Prepare the Long Term Financial Model in conjunction with the asset management models. Both are inherently uncertain and as such, will provide guidance in the long term sourcing and allocation of funds, as articulated in Council's Resourcing Strategy.

1.4 RATE PEGGING AND SPECIAL RATE VARIATIONS

- a) The NSW Government introduced 'rate pegging' in 1977. Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg', which is 2.0% in 2021/22. Councils may apply for a 'special rate variation' (SRV) to increase general rate income, if it identifies a program of works that requires funding over and above that of rate-peg.
- b) Council applied to IPART in accordance with 'preferred' Scenario 3 of its Long Term Financial Plan (for a 7% per annum SRV, inclusive of the annual rate peg) and minimum rate increase, for five years, effective from 1 July 2019. On 13 May 2019, IPART granted partial approval for three years; from 2019/20 to 2021/22 Council can increase its general rate income by 7% per annum, inclusive of the annual rate peg, and this will be retained permanently. Council will also increase the ordinary minimum rate by 7% per annum for the same period. The current SRV ceases on 30 June 2022.

APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 2 OF 7)

1.5 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 will assess rates using the most recent values provided. For the 2021/22 rating year, the valuation base is 1 July 2019.

1.6 RATING STRUCTURE

Rates are Council's primary source of operating income, making up 47% of our estimated annual income in 2021/22. 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.

In accordance with the Act, Council's structure of a rate can only be:

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

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

The Act also provides for all rateable properties to be categorised into 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.

1.6.1 ORDINARY RATES

The rating strategy for 2021/22 is as follows:

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$644.00 min)	28,126	18,113,144	8,514	0.089344	12,247,093	30,360,237	60
Business (\$644.00 min)	1,174	756,056	2,373	0.475497	19,484,116	20,240,172	40
TOTAL	29,300	18,869,200	10,887		31,731,209	50,600,409	

Rate paying pensioners that hold a current Pensioner Concession Card and the property is their sole or principal place of residence, may be eligible to receive a rebate.

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 2021/22 will depend on how each property has been affected by the following five factors:

APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 3 OF 7)

- a) **Infrastructure Levy** - all rateable properties within the North Sydney LGA are charged the Infrastructure Levy. In July 2012 Council was granted an ongoing extension of the quantum of this levy. This program was formulated to address backlogs in maintenance of Council infrastructure. As part of Council's general rate, this levy is collected and restricted for infrastructure and maintenance. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$27.48)	40,187	1,104,339	40,187	0.004133	1,104,562	2,208,901

- b) **Environment Levy** - all rateable properties within the North Sydney LGA are charged the Infrastructure Levy. In July 2012 Council was granted an ongoing extension of the quantum of this levy. As part of Council's general rate, this levy is collected and restricted for environmental projects. 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*). It consists of a base amount (50%) and an ad valorem amount (at value).

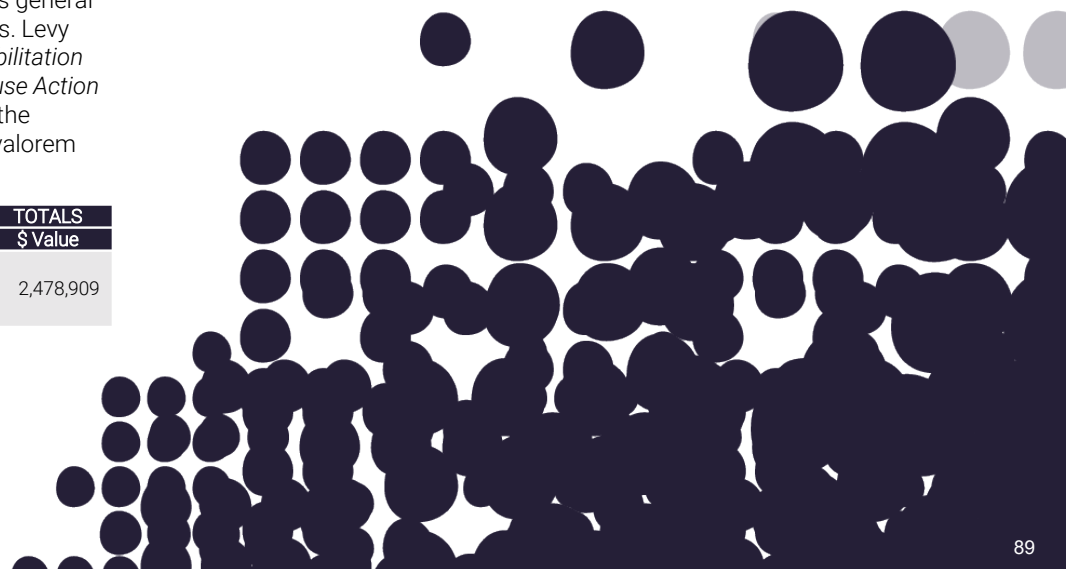
	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$30.82)	40,187	1,238,563	40,187	0.004641	1,240,346	2,478,909

- c) **Mainstreet Levies** - two Mainstreet Levies apply to business ratepayers in the designated areas only within the North Sydney LGA.

- i) **Crows Nest Mainstreet Levy** - was established to fund streetscape works within the Crows Nest business area. In July 2012 Council was granted an ongoing extension of the quantum of this levy. As part of Council's general rate, this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value).

	BASE AMOUNT 0%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
Business properties (base \$112.88)	792	89,401	792	0.021752	208,594	297,995

Refer to map (over page) showing the boundaries of the applicable area of the approved Crows Nest Mainstreet Levy.

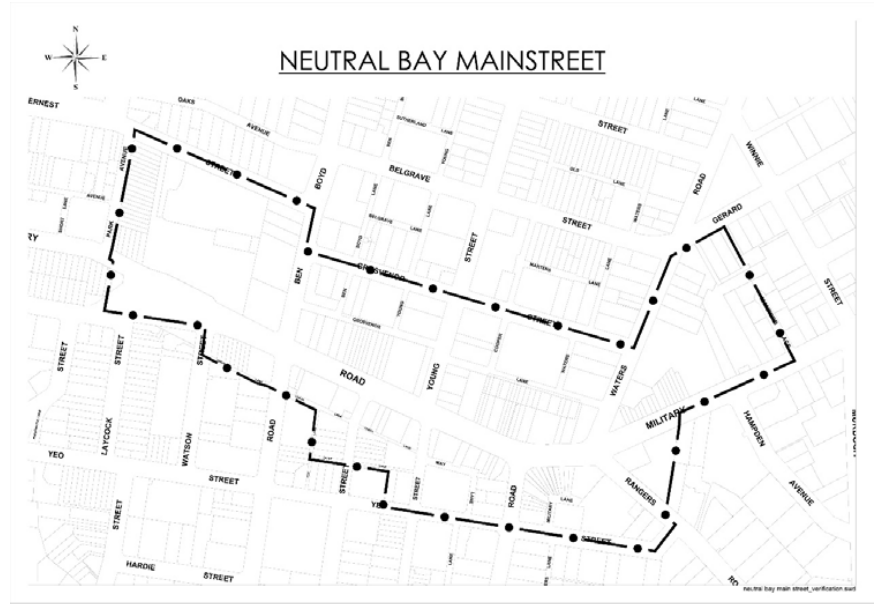


APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 4 OF 7)



ii) Neutral Bay Mainstreet Levy - was established to fund streetscape works within the Neutral Bay business area. In July 2012 Council was granted an ongoing extension of the quantum of this levy. As part of Council's generate rate, this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value). Refer to map (over page) showing the boundaries of the applicable area of the approved levy.

	BASE AMOUNT 0%		AD VALOREM		TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value
Business properties (base \$133.04)	451	60,001	451	0.032148	139,997
					199,998



APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 5 OF 7)

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 2021/22 is \$420 (an increase of \$16 compared to 2020/21.)

Rate paying pensioners that hold a current Pensioner Concession Card and the property is their sole or principal place of residence, may be eligible to receive a rebate.

The rebate for a full year from 1 July to 30 June will be based on 50% of the standard charge for a 80 litre bin annual pick-up service. The eligible pensioner annual charge for 2021/22 is \$210.00 (an increase of \$8.00 compared to 2020/21).

1.6.2 OTHER SPECIFIC RATING ISSUES:

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

1.7 STORMWATER MANAGEMENT CHARGE (SWMC)

Council is responsible for managing stormwater across the North Sydney LGA. This involves the management and maintenance of over 95km 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 and has discovered that more than 15km is in poor condition and needs replacing. The replacement of these pipes in poor condition will cost about \$22 million. To help fund this work, Council introduced, from 1 July 2014, a SWMC.

The charge will be between \$5.00 and \$25.00 per year depending on the property category for rating purposes. The following table outlines the charge structure:

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 dedicated to stormwater management upgrades and will provide approximately \$575,000 additional funding for the stormwater works program.

1.8 INTEREST

Council will adopt the maximum rate applicable each year for outstanding rates and the DWMC in accordance with s.566(3) of the Act and its *Financial Management Policy*. Commencing 1 July 2021 to 30 June 2022 (inclusive) the maximum interest rate applicable on overdue rates and charges will be 6% per annum.

1.9 GOODS AND SERVICES PROVIDED BY COUNCIL

The goods and services supplied by Council are classified based on the following criteria:

APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 6 OF 7)

- Preference will be given to firstly to people living within the North Sydney LGA; then to people or groups working within the North Sydney LGA, and then on a "first come first served basis";
- Council must be able to supply that good or service in a cost effective manner; and
- 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 be located within (local) or outside the LGA (non-local), and/or have a status of being either permanent (12 or more uses per annum) or casual (less than 12 uses per annum).

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

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

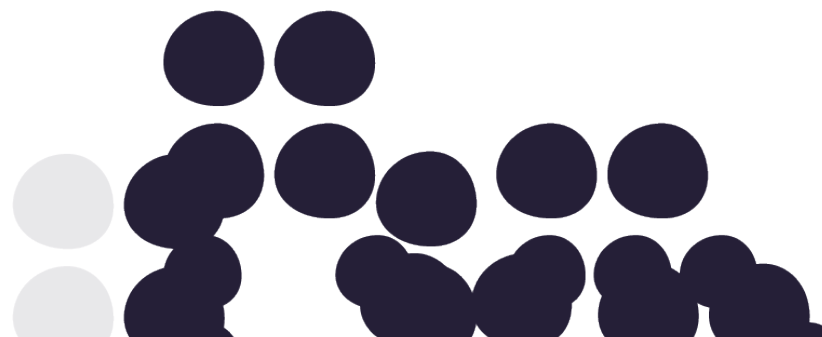
Council's *Fees and Charges Schedule* lists all the adopted fees, available from Council's website.

1.10 FINANCIAL HARDSHIP POLICY

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 from the use of new valuations. The policy is available from Council's website.

1.11 GOODS AND 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 - Off street (based on availability)	No Yes



APPENDIX 1: REVENUE POLICY 2021/22 (PAGE 7 OF 7)

2. RESPONSIBILITY/ACCOUNTABILITY

2.1 Council’s Manager Revenue Services will review this Policy annually or as required by Council or senior management.

3. 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



APPENDIX 2: CAPITAL WORKS PROGRAM 2021/22 (PAGE 1 OF 4)

CITY STRATEGY

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Cigarette butt litter project	SOC	3.5.1.04	50,000
Digital 3D Model of North Sydney LGA	GOV	5.4.1.13	96,000
NSW Planning Portal integration	SOC	3.4.1.10	190,000
Parking enforcement handheld infringement devices replacement	SOC	S85 (2.4)	15,000
TOTAL \$			351,000

COMMUNITY & LIBRARY SERVICES

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Community centres equipment and playgrounds	SOC	4.3.3.05	7,000
Implementation of the Disability Inclusion Action Plan	SOC	4.1.1.01	150,000
Library books, etc	SOC	4.3.2.03	409,700
Library furniture & fittings replacement	SOC	4.3.2.03	10,000
Library Local Priority Grant expenditure	SOC	4.1.5.03	55,600
Local art collection acquisitions	SOC	4.2.1.02	5,000
Planet X equipment and furniture	SOC	4.1.2.11	11,000
TOTAL \$			648,300

APPENDIX 2: CAPITAL WORKS PROGRAM 2021/22 (PAGE 2 OF 4)

CORPORATE SERVICES

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Computer hardware - Councillor I.T. equipment	GOV	5.4.1.03	40,000
Computer hardware - laptop replacement	GOV	5.4.1.03	35,000
Information videos-camera replacement	GOV	5.4.1.03	10,000
I.T network infrastructure refresh	GOV	5.4.1.03	200,000
Website upgrade & design	GOV	5.1.4.08	65,950
TOTAL \$			350,950

ENGINEERING & PROPERTY SERVICES

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Banner flag poles	SOC	S74 (2.2)	50,000
Bike Strategy projects	SOC	2.3.1.03	150,000
Bollards	SOC	2.1.1.03	20,000
Bus shelter replacement	SOC	S82 (2.2)	375,000
Crows Nest Public Domain Masterplan implementation	SOC	2.2.1.08	200,000
Drainage reconstruction	SOC	2.1.1.09	2,416,625
Ernest Street Bike Path	SOC	2.3.1.03	176,750
Footpath reconstruction	SOC	2.1.1.07	1,908,950
Gross pollutant traps upgrade	SOC	2.1.1.13	1,070,000
Holtermann Street Plaza	SOC	2.2.1.08	2,470,414
Kerb and gutter reconstruction	SOC	2.1.1.06	1,500,000
Kirribilli and McMahons Point village centres	SOC	2.2.2.04	1,000,000
LATM implementation	SOC	2.4.1.02	1,000,000
Marine structures reconstruction	SOC	2.1.1.11	600,000
Neutral Bay & Cremorne Public Domain Masterplan projects	SOC	2.2.1.09	2,000,000
North Sydney CBD public domain upgrades	SOC	2.2.2.01	500,000
North Sydney CBD street furniture replacement program	SOC	S70	25,000
North Sydney Olympic Pool redevelopment	SOC	2.1.6.01	48,221,929

APPENDIX 2: CAPITAL WORKS PROGRAM 2021/22 (PAGE 3 OF 4)

ENGINEERING & PROPERTY SERVICES (CONT)

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Parking Meter network expansion - stage 1	SOC	2.4.3.02	50,000
Parking meter replacement program	SOC	2.4.3.02	25,000
Pedestrian crossing lighting upgrades	SOC	2.4.1.03	50,000
Plant purchases	SOC	S60 (2.1)	2,110,000
Property renewal - projects to be established	SOC	5.1.5.03	900,000
Public amenities strategy - implementation	SOC	2.2.1.02	100,000
Retaining wall reconstruction	SOC	2.1.1.09	1,321,215
Roads reconstruction	SOC	2.1.1.08	3,121,888
Safety barrier construction	SOC	2.1.1.12	400,000
Seawall reconstruction	SOC	2.1.1.10	1,835,115
Street Furniture Upgrades Village Centres - parks and plazas	SOC	2.2.1.01	50,000
Streetscape Lighting Upgrades - North Sydney Centre	SOC	2.2.1.03	50,000
Streetscape Lighting Upgrades - Village Centres	SOC	2.2.2.04	845,943
Timber fences	SOC	2.2.2.01	170,000
Young Street Bike Path	SOC	2.3.1.03	552,200
TOTAL			75,266,029



APPENDIX 2: CAPITAL WORKS PROGRAM 2021/22 (PAGE 4 OF 4)

OPEN SPACE & PROPERTY SERVICES

PROJECT NAME	QBL LINK	DP/OP PROJECT CODE	2021/22 (\$)
Bike racks for sports fields	SOC	1.4.1.35	30,000
Coal Loader irrigation system replacement	ENV	1.4.1.56	100,000
Coal Loader pop-up bar	ENV	1.4.1.54	290,000
Coal Loader shade system	ENV	1.4.1.54	200,000
Coal Loader tunnel Number 2 resurfacing	ENV	1.4.1.54	100,000
Forsyth Park Oval #1 playing surface reconstruction	SOC	4.3.3.05	30,000
Fred Hutley Playground upgrade	SOC	1.4.1.55	300,000
Gore Cove to Smoothey Park walking track upgrade	SOC	1.4.1.40	90,000
Hayes Street Wharf amenities refurbishment	SOC	1.4.2.07	130,000
Hume Street open space expansion project	SOC	1.4.1.11	1,750,000
Litter bins replacement	SOC	S21	20,000
Merret Playground upgrade	SOC	1.4.1.52	260,000
New naming signs for sports fields	SOC	1.4.1.14	20,000
OSES Asset Condition Report - remedial work	SOC	1.4.1.17	200,000
Small watercraft storage facilities at Cremorne Reserve & Primrose Park	SOC	1.4.2.04	130,000
St Leonards Park - Landscape Masterplan implementation	SOC	2.2.1.10	1,650,000
Smoothey Park Construction	SOC	1.4.1.40	100,000
Parks - fence construction/upgrade	SOC	1.4.1.35	100,000
Parks - park furniture	SOC	1.4.1.14	80,000
Parks - park signs	SOC	1.4.1.14	30,000
Parks - pathway construction	SOC	1.4.1.14	200,000
Ross Hutley Playground Upgrade	SOC	1.4.1.55	300,000
Wendy's Secret Garden retaining wall	SOC	1.4.1.53	150,000
TOTAL \$			5,960,000
GRAND TOTAL \$			82,576,279

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 1 OF 3)

SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
Affordable Housing Strategy (2015)	Community Development				●	
40km/h and 10km/h Shared Zone Masterplan and Action Plan (2020)	Traffic Management		●			
Anderson Park Plan of Management (2019)	Landscape Planning & Design					
Anzac Club Masterplan (2012)	Strategic Planning	●		●		
Arts & Cultural Strategic Plan (2019)	Community Development				●	
Asset Management Plan - various asset classes (2019)	Asset Management		●			
Public Domain upgrade - McMahons Point - Blues Point Road Village Centre Masterplan (2021)	Engineering Infrastructure		●			
Boat Trailer Parking Restrictions (2020)	Traffic Management					●
Bradfield Park Plan of Management (2014)	Landscape Planning & Design	●				
Bushfire Danger Period Public Access Management Plan (2018)	Environmental Services	●				
Bushland Plan of Management (2014)	Environmental Services	●				
Bushland Rehabilitation Plan - various (2019)	Environmental Services	●				
CBD Marketing and Promotion Strategy (2014)	Communications & Events			●		
Coal Loader Centre for Sustainability Business Plan (2019)	Environmental Services	●				
Community Engagement Protocol (2019)	Corporate Planning & Engagement					●
Construction Works Management Strategy (2017)	Environment & Building Compliance			●		
Corporate Communications and Visual Standards Manual (2019)	Communications & Events					●
Councillor Professional Development Plan (2016)	Governance & Committee Services					●
Cremorne Reserve Plan of Management (2019)	Landscape Planning & Design	●				
Crisis Management Plan (2019)	Risk Management					●
Crows Nest Community Centre Plan of Management (2019)	Community Development				●	
Crows Nest Masterplan (2019)	Project Management		●			
Customer Service Strategy (2019)	Customer Service & Records					●
Delivery Program (2020)	Corporate Planning & Engagement			●		
Disability Inclusion Action Plan (2016)	Community Development				●	
Economic Development Strategy (2016)	Corporate Planning & Engagement			●		
Education Precinct Public Domain Masterplan (2014)	Strategic Planning			●		
Environmental Sustainability Action Plan (2020)	Environmental Services	●				

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 2 OF 3)

SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
Equal Employment Opportunity (EEO) Management Plan (2016)	Human Resources					●
Events Strategy (2019)	Communications & Events				●	
External Communications Strategy (2019)	Communications & Events					●
Family and Children's Services Strategy (2018)	Community Development				●	
Foreshore Access Strategy (2007)	Landscape Planning & Design					
GIS Strategy (2007)	Information Technology					●
Greenhouse Action Plan and Water Management Plan (2015)	Environmental Services	●				
Greenhouse Action Plan and Water Management Plan (2020)	Environmental Services	●				
Homeless Strategy (2013)	Community Development				●	
Information and Communication Technology (ICT) Strategy (2017)	Information Technology					●
Internal Communications Strategy (2019)	Communications & Events					●
Kirribilli Neighbourhood Centre Plan of Management (2017)	Community Development				●	
Lavender Bay Parklands Masterplan (2007)	Parks and Reserves	●				
Library and Historical Services Strategic Plan (2016)	Library Services				●	
Local Area Traffic Management Action Plans (2019)	Traffic & Transport Operations		●			
Local Strategic Planning Statement (2020)	Strategic Planning			●		
Masterplan for the Public Domain upgrade of Kirribilli Village Centre (2020)	Engineering Infrastructure		●			
May Gibbs Nutcote Joint Plan of Management (2017)	Community Development				●	
Neutral Bay and Cremorne Domain Masterplan	Project Management		●			
North Sydney CBD Public Domain Strategy (2020)	Strategic Planning			●		
North Sydney Community Centre Joint Strategic Plan (2020)	Community Development				●	
North Sydney Community Centre Plan of Management (2019)	Community Development				●	
North Sydney Community Strategic Plan (2018)	Corporate Planning & Engagement					●
North Sydney Development Control Plan (2013)	Strategic Planning			●		
North Sydney Integrated Cycling Strategy (2014)	Traffic & Transport Operations		●			
North Sydney Integrated Traffic and Parking Strategy (2016)	Traffic & Transport Operations		●			
North Sydney Local Infrastructure Contributions Plan (2020)	Strategic Planning			●		
North Sydney Local Development Strategy (2009)	Strategic Planning			●		
North Sydney Local Environmental Plan (2013)	Strategic Planning			●		
North Sydney Local Housing Strategy (2019)	Strategic Planning			●		
North Sydney Olympic Pool Marketing Plan (2009)	North Sydney Olympic Pool	●				
North Sydney Oval Business Plan (2014)	North Sydney Oval & Function Centre	●				

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 3 OF 3)

SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
North Sydney Oval Plan of Management (2015)	North Sydney Oval	●				
North Sydney Smart City Strategy (2019)	Corporate Planning & Engagement			●		
North Sydney Transport Strategy (2013)	Traffic & Transport Operations		●			
North Sydney Visitor Economy Strategy (2019)	Strategic Planning			●		
Nutcote Joint Strategic Plan Review (2020)	Community Development				●	
Older Persons Plan (2013)	Community Development				●	
Open Space Provision Strategy (2009)	Landscape Planning & Design	●				
Playgrounds Plan of Management (2016)	Landscape Planning & Design	●				
Primrose Park Art and Craft Centre Joint Strategic Plan (2020)	Community Development				●	
Privacy Management Plan (2013)	Customer Service & Records					●
Public Amenities Strategy and Action Plan (2018)	Property Assets		●			
Public Domain Style Manual and Design Codes (2019)	Engineering Infrastructure		●			
Recordkeeping Plan of Management (2015)	Customer Service & Records					●
Resourcing Strategy (2020)	Financial Services					●
Retention and Disposal of Records Strategy (2008)	Document Management Services					●
Road Safety Action Plan (2014)	Traffic & Transport Operations		●			
Small Watercraft Storage Strategy (2018)	Landscape Planning & Design	●				
Smoothie Park Plan of Management (2016)	Landscape Planning & Design	●				
Sportsground Plan of Management (2017)	Landscape Planning & Design	●				
St Leonards Park Landscape Masterplan (2016)	Landscape Planning & Design					
St Leonards Park Plan of Management (2021)	Landscape Planning & Design	●				
St Thomas Rest Park Plan of Management (2016)	Landscape Planning & Design					
Stanton Library and Historical Services Strategic Plan (2016)	Library Services					
Street Tree Strategy (2016)	Parks & Reserves	●				
Sydney Metro Planning Study (2017)	Strategic Planning			●		
Taxi and Ride Sourcing Strategy and Action Plan (2020)	Traffic Management	●				
Tunks Park Plan of Management (2018)	Landscape Planning & Design	●				
Urban Forest Strategy (2018)	Parks & Reserves	●				
Youth Work Action Plan (2016)	Community Development				●	

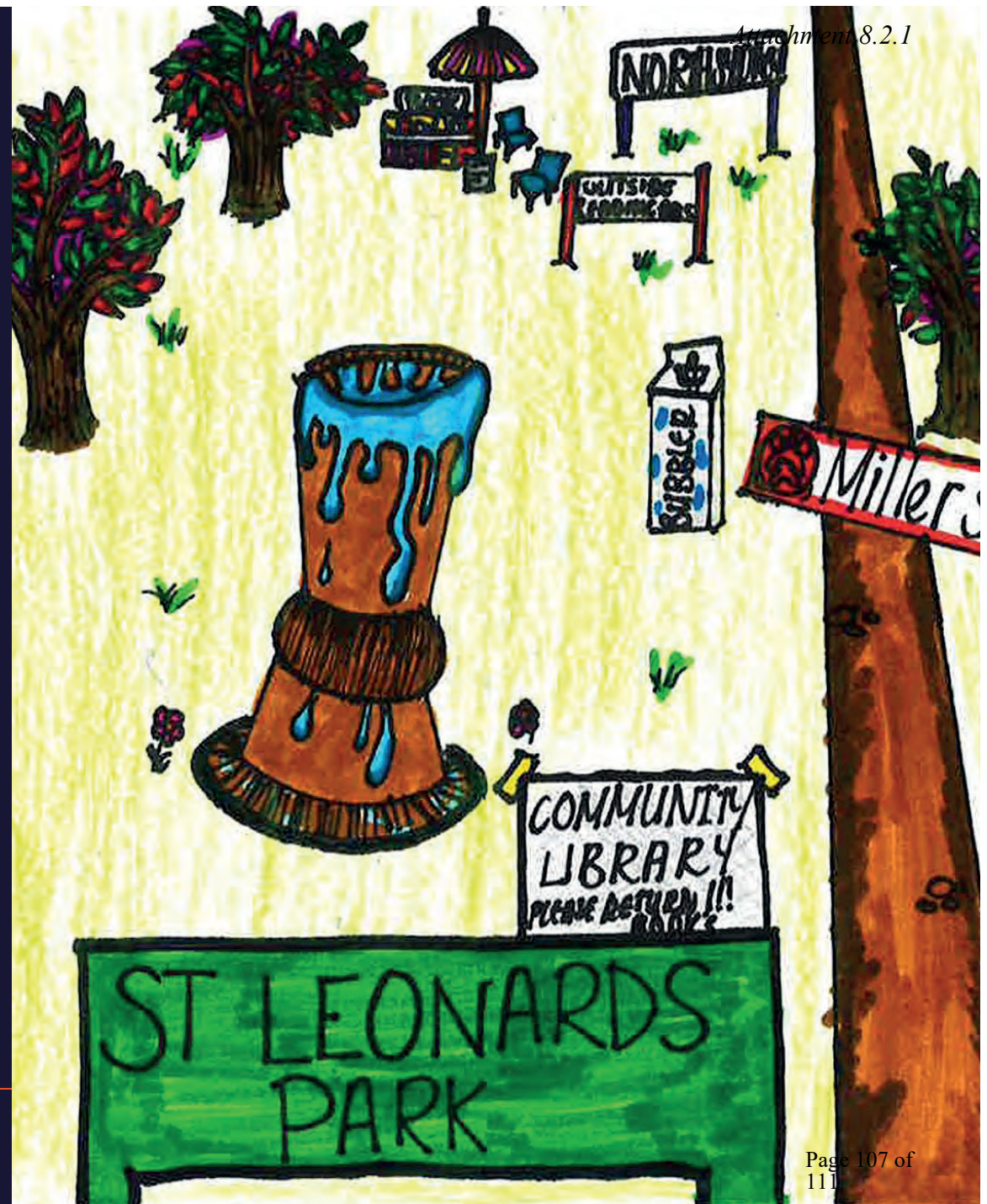
This plan reflects our intentions at the time of publication. As with any plan or budget, the actual results may vary the forecast.

Draft exhibited 26 May - 22 June 2021
Adopted - 28 June 2021

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

For further information phone 9936 8100 or email
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Artwork by: Sybilla, St Mary's
Catholic Primary School



Attachment 8.2.1

ATTACHMENT 2

2021/22 OPERATIONAL PLAN & BUDGET Summary of submissions received during public exhibition period (26 May - 22 June 2021)

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

1. The **2021/22 Operational Plan & Budget** 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 **2021/22 Operational Plan & Budget** 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.

2021/22 OPERATIONAL PLAN & BUDGET SUBMISSIONS SUMMARY (EXHIBITION PERIOD 26 MAY - 22 JUNE 2021)						
No.	Name and Address	Issue/Theme	Key Points Raised	Council Response	Recommended Action	Criteria
1	Wollstonecraft Precinct Committee	Resourcing the Plan (p16), Expenditure (p18) and report 8.3.1 - Revenue Considerations	<p>a) This is the last year of the 7% SRV increase but it will continue permanently. Is there any consideration during the budget period to apply for another SRV and if so for what purpose?</p> <p>b) Projects funded by the SRV in 2021/22 as shown. Will these projects be completed in 2021/22?</p> <p>c) The DWMC will increase by \$16 (to \$420) for all residential properties (\$8 for pensioners). Does the amount collected represent 100% cost recovery? The amended LTFP indicates that in later years, there will be under-recovery of costs. The charge of \$420 seems to be exceptionally good value at \$8/week.</p> <p>d) Capital grants are mentioned as being used mostly to fund the NSOP and the Hume Street Park. The quantum of capital grants is stated at \$11.8M which is identical to the amount to be paid by the NSW government and Sydney Metro under the VPA for the Crows Nest OSD. \$2M of that has been allocated to the Holtermann Street Carpark redevelopment. <ul style="list-style-type: none"> o How much of the remaining \$9.8M if any is directed to the NSOP redevelopment? The breakdown of the amount suggests that it should be NIL as it is allocated under S7.11 contributions that Council would normally receive. o Is the \$31M loan and the \$1.85M taken from reserves both of which are directed to fund the NSOP, treated as a capital grant? </p>	<p>a) At this point in time, the Council is not considering another SRV application, however such may be considered as part of the preparation of the next suite of IP&R Plans to be prepared under the next term of Council, including the Community Strategic Plan, 3-Year Delivery Program and Long Term Financial Plan.</p> <p>b) The projects to be funded by the SRV in 2021/22 are listed on p11 of the 2021/22 Operational Plan.</p> <p>c) Feedback regarding good value service notice. Yes, the amount raised does represent full cost recovery. In any year of the LTFP, a surplus raised via the DWMC can only be spent on the provision of this service, remediation of a tip or replacement of plant utilised to provide the service.</p> <p>d) Capital grants were forecast to be \$11.8M with \$10M for the NSOP redevelopment and \$1.8M for Hume Street Park. Capital Contributions are also forecast to be \$11.8M; this is one contribution in relation to the Crows Nest over-station development, which as previously reported to Council, is to be allocated to the Holtermann Street Car Park redevelopment/urban park project. None has been allocated to the NSOP redevelopment.</p>	No change to the draft Plan	2c/e

2021/22 OPERATIONAL PLAN & BUDGET SUBMISSIONS SUMMARY (EXHIBITION PERIOD 26 MAY - 22 JUNE 2021)						
No.	Name and Address	Issue/Theme	Key Points Raised	Council Response	Recommended Action	Criteria
			<p>e) In regard to Crows Nest, it is noted that there is planned work in the Mainstreet Shopping Area generally in accordance with the special levy income received. However, Willoughby Rd in particular, appears as run down and depressed. Anecdotally, people from other areas of Sydney who once visited the cafes and bars in Willoughby Road, are staying away because it looks tired. Local businesses are likely losing money because of the condition of the pavements and outdoor areas. A recent Council cosmetic uplift was inadequate. The stone planter boxes are still cracked and dirty, and the new capping doesn't match the existing capping. Willoughby Rd and the local businesses would greatly benefit from an additional funding injection until a major upgrade is undertaken. A guesstimate of \$200,000 to include pavement upgrade is suggested for 2021/22. Can this be included in 2021/22? A Group GSA Plan for a major upgrade of Crows Nest Shopping Precinct was adopted by Council in 2017. Consent was never given to the implementation of that adopted plan. With completion of the Crows Nest Metro station due in late 2023 and with Stage 2 of Hume Street Park approved, it is suggested that at a minimum, the Group GSA plan be updated for community consultation in 2021/22 and subsequent approval for implementation commencing in 2022/23. Council's adoption of the Group GSA Master Plan in 2017 has only been delayed by availability of funding. That it should proceed is not in question. Indeed, at the Streetscape Committee meeting on 16 February 2021,</p>	<p>The \$31M is classified as borrowings (i.e. a liability to be repaid over 20 years) and is not treated as a capital grant. The \$1.85M taken from reserves is effectively surplus funds from previous years held in an internal reserve specifically to partially fund the NSOP redevelopment.</p> <p>e) The Crows Nest Mainstreet Levy raises \$298K per year. Of this amount, \$73K is allocated to the Crows Nest Fair, \$18K to administrative funding and \$200K to capital works.</p> <p>In 2020/21 Council allocated capital funds from the Levy to the following projects:</p> <ol style="list-style-type: none"> 1. Undertaking maintenance works on Willoughby Road, requested from the Precinct - \$39,500 + GST 2. Undertaking cleaning of umbrellas in the outdoor dining areas along Willoughby Road - \$5,500 + GST 3. Undertaking lighting repairs to under awning lighting and streetscape lighting in Willoughby Road/Burlington and Alexander Streets - \$30,000 + GST 4. Undertaking new public domain upgrade works in Alexander Street - between Burlington and Ernest Plaza (west side) - \$121,000 <p>Total capital funds from the Crows Nest Mainstreet Levy spent or committed as at</p>		

2021/22 OPERATIONAL PLAN & BUDGET SUBMISSIONS SUMMARY (EXHIBITION PERIOD 26 MAY - 22 JUNE 2021)						
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			where recent cosmetic improvements to the streetscape were reviewed, the mayor advised and the minutes confirm, that these major works will be done. The community and Council are in agreement. The only question is funding and consequently, timing. More than 3 years have passed since adoption of the plan. Surely it is time that Council allocated funds to implement this work.	20 June 2021 is \$196,000. The Levy funds for 2021/22 will be allocated towards design development of the refresh of Willoughby Road. The upgrade of Willoughby Road as outlined in the <i>Crows Nest Public Domain Masterplan</i> is estimated to cost in excess of \$12million The Levy funds for 2021/22 are supported by a \$200K contribution from Council's capital works program (Crow's Nest Public Domain - Masterplan implementation) as outlined in the <i>2021/22 Operational Plan</i> .		
2	Barbara DeGraff 56 Ernest St, CROWS NEST	Willoughby Rd, Crows Nest	<ul style="list-style-type: none"> Willoughby Rd, Crows Nest is looking particularly tired. It seems that Crows Nest is no longer the thriving restaurant and café area that it once was, hardly surprising given the run-down appearance of Willoughby Road. Anecdotally, we hear that people from other areas of Sydney who once visited our restaurants and cafes are staying away. There is no reason for Willoughby Rd to look so run down and depressed. Willoughby Rd and the local businesses would greatly benefit from an additional funding injection until a major upgrade is undertaken. A guesstimate of \$200,000 is suggested for 2021/22. Can this be included in 2021/22? I fully support the details in the Wollstonecraft Precinct submission. 	Submission as per No. 1 above i.e. in support of Wollstonecraft Precinct Committee's submission.	No change to the draft Plan	2c/e
3.	Andrew Sutton 58 Ernest St, CROWS NEST		I would just like to register with Council that I fully support the details in the Wollstonecraft Precinct submission.	Submission as per No. 1 above i.e. in support of Wollstonecraft Precinct Committee's submission.	No change to the draft Plan	2c/e