

8.3. Draft Delivery Program 2022-2026

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ATTACHMENTS: Attachment 1 - Draft Delivery Program 2022-2026

PURPOSE:

This report seeks endorsement of the *Draft Delivery Program 2022-2026*, inclusive of the four year financial estimates and the Draft Capital Works Program for public exhibition to allow for stakeholder submissions.

EXECUTIVE SUMMARY:

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

The *Draft Delivery Program 2022-2026* (Attachment 1) is presented for endorsement to be placed on public exhibition for a minimum of 28 days, concurrent with the *Draft Operational Plan & Budget 2022/23* (Item 8.4) and *Draft Resourcing Strategy 2022-2032* (Item 8.2).

FINANCIAL IMPLICATIONS:

The draft financial estimates and Capital Works Program included in Appendix 1 detail the resourcing requirements to deliver the plan. The resourcing requirements are also outlined in Years 1 to 4 of the attached *Draft Resourcing Strategy 2022-2032*. Outcome 3.2 *North Sydney is smart and innovative* has no budget assigned in the draft plan. Responsibility for this Outcome has recently transferred to the Information Technology Department. The Department's operating budget will be reviewed in the exhibition period. Relevant activity budgets will be identified and assigned to this Outcome.

RECOMMENDATION:

- 1. THAT** the *Draft Delivery Program 2022-2026* be placed on public exhibition for a minimum of 28 days.
- 2. THAT** further report be prepared for Council's consideration at the end of the submissions

closing period to facilitate adoption of a Delivery Program by 30 June 2022 as required under the Integrated Planning and Reporting requirements under section 404 of the Local Government Act 1993.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

5. Our Civic Leadership

5.1 Council leads the strategic direction of North Sydney

BACKGROUND

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

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

The Delivery Program (attached) is a statement of commitment to the community from each newly elected Council that accounts for its stewardship of the community's long-term goals, outlining how it will contribute to the achievement of the strategies and outcomes in the Community Strategic Plan during its term.

The Delivery Program has been prepared in accordance with Section 404 of the *Local Government Act 1993* (the Act), and the Essential Elements outlined in the NSW Office of Local Government's IP&R Guidelines and Handbook (2021).

CONSULTATION REQUIREMENTS

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

DETAIL

The Delivery Program is designed as the single point of reference for all principal activities undertaken by the council during its term of office. All plans, projects, activities and funding allocations must be directly linked to the Delivery Program.

The Delivery Program is a 4-year fixed term plan, covering the period 1 July 2022 to 30 June 2026. The document details the projects and services Council plans to deliver, and the associate budget required over this period.

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

The *Delivery Program 2022-2026* follows the same structure as the Community Strategic Plan. It includes five interrelated key themes known as Strategic Directions. Each Strategic Direction details the desired outcomes, and strategies that will be implemented to address the community's aspirations for its future. The Strategic Directions are:

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

Each project and service is also linked to its related quadruple bottom line (QBL) element.

To encourage continuous improvement, a new statutory requirement that has been included in the Delivery Program is a summary of areas of service that Council will review during the term. The annual Operational Plan specifies the respective reviews to undertaken in each financial year.

The forecast 4-year budget estimates and Capital Works Program have been prepared in accordance with the preferred scenario in the *Draft 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 budget estimates include the following assumptions:

- a one-off additional special rate variation (ASV) in 2022/23 (Year 1) subject to IPART approval and thereafter based on the annual rate peg as determined by IPART; and
- councillor superannuation payments.

In accordance with legislative requirements, it is proposed that the *Draft Delivery Program 2022-2026* be endorsed and placed on public exhibition for 28 days, from 25 May to 21 June 2022. Submissions will be received during the exhibition period and will be considered before the final plan is presented to Council for adoption at the June 2022 Council meeting.

This engagement opportunity will be promoted by Council in accordance with the inform/communication methods listed in the *Community Engagement Strategy* adopted 27 September 2021. An online information session will be held on 16 June 2022.

North Sydney Council
DELIVERY PROGRAM
2022-2026



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

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RECOGNITION OF THE CAMMERAYGAL PEOPLES

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

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

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

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

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

In recent years the spelling of Cammeraygal has varied to include Gameraigal, Gammeragal and Gai-maragal as our community has sought to more accurately reflect and honour the heritage of our first nations people.



MAYOR'S MESSAGE

To be finalised prior to final publication

GENERAL MANAGER'S FOREWORD



To be finalised prior to final publication

OUR ELECTED REPRESENTATIVES

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

ST LEONARDS WARD



Mayor
Zoë Baker



Deputy Mayor
Cr William Bourke



Cr Dr Alanya Drummond



Cr Godfrey Santer



Cr James Spenceley

CAMMERAYGAL WARD



Cr MaryAnn Beregi



Cr Jilly Gibson



Cr Georgia Lamb

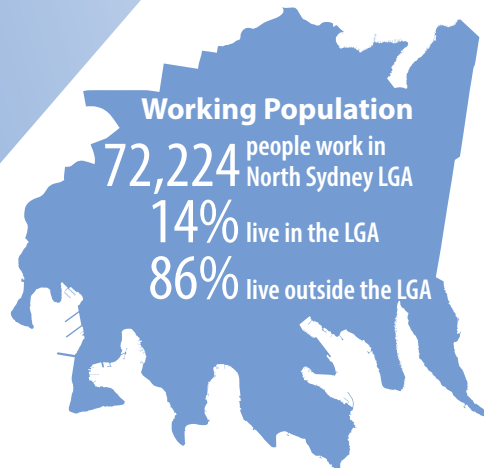


Cr Ian Mutton



Cr Shannon Welch

OUR NORTH SYDNEY



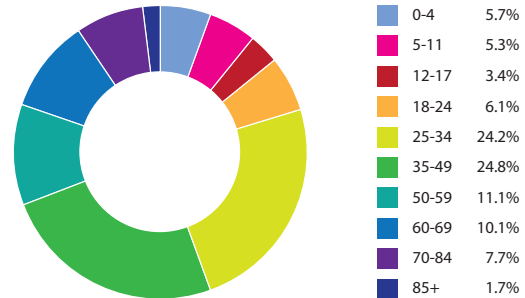
Population Growth (ERP)

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

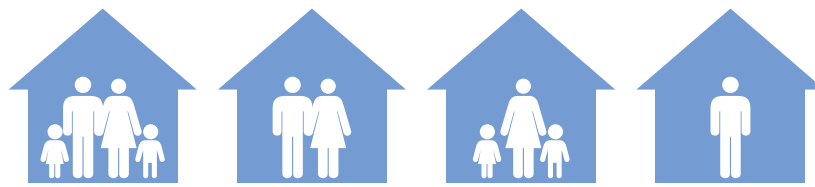
Population Density - People per hectare (PPH)

North Sydney LGA	64.50
NSROC	9.35
Greater Sydney	3.90

Age Range



Family Structure







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


Housing



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

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

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

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

0.3% ATSI origin

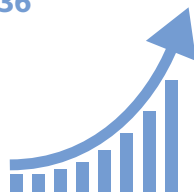
411 Homeless Persons (No.)

115,376 Local Jobs (NEIR 2021)

Job Targets by 2036

+15,600 to 21,000
North Sydney

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



Gross Regional Product (GRP) (NEIR 2021)

\$22.87 billion

15,382 Local Businesses (ABS 2021)

Top 5 Industries

27.3% Professional, Scientific and Technical Services

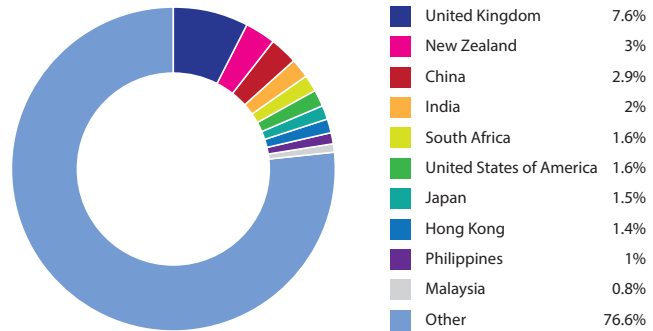
14.7% Rental, Hiring and Real Estate Services

13.9% Financial and Insurance Services

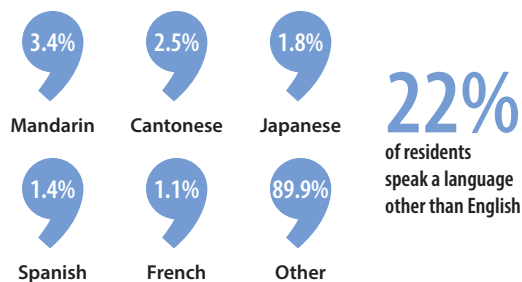
6.9% Construction

6.8% Health Care and Social Assistance

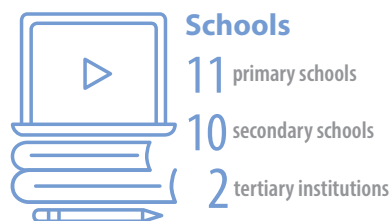
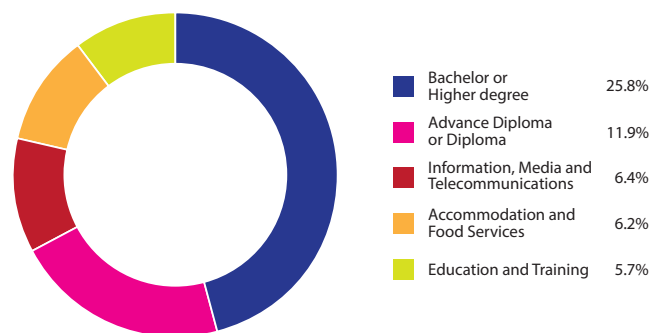
Born Overseas (Country of Origin)



Languages Spoken other than English



Qualifications



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



OUR VISION

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

OUR MISSION

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

OUR CORPORATE VALUES

Sustainability

equity, preservation, justice and precaution

Community service

efficiency, effectiveness and responsiveness

Open government

transparency and accountability

Community participation

consultation and involvement

Ethical conduct

honesty and integrity

Justice

fairness and equity

Quality

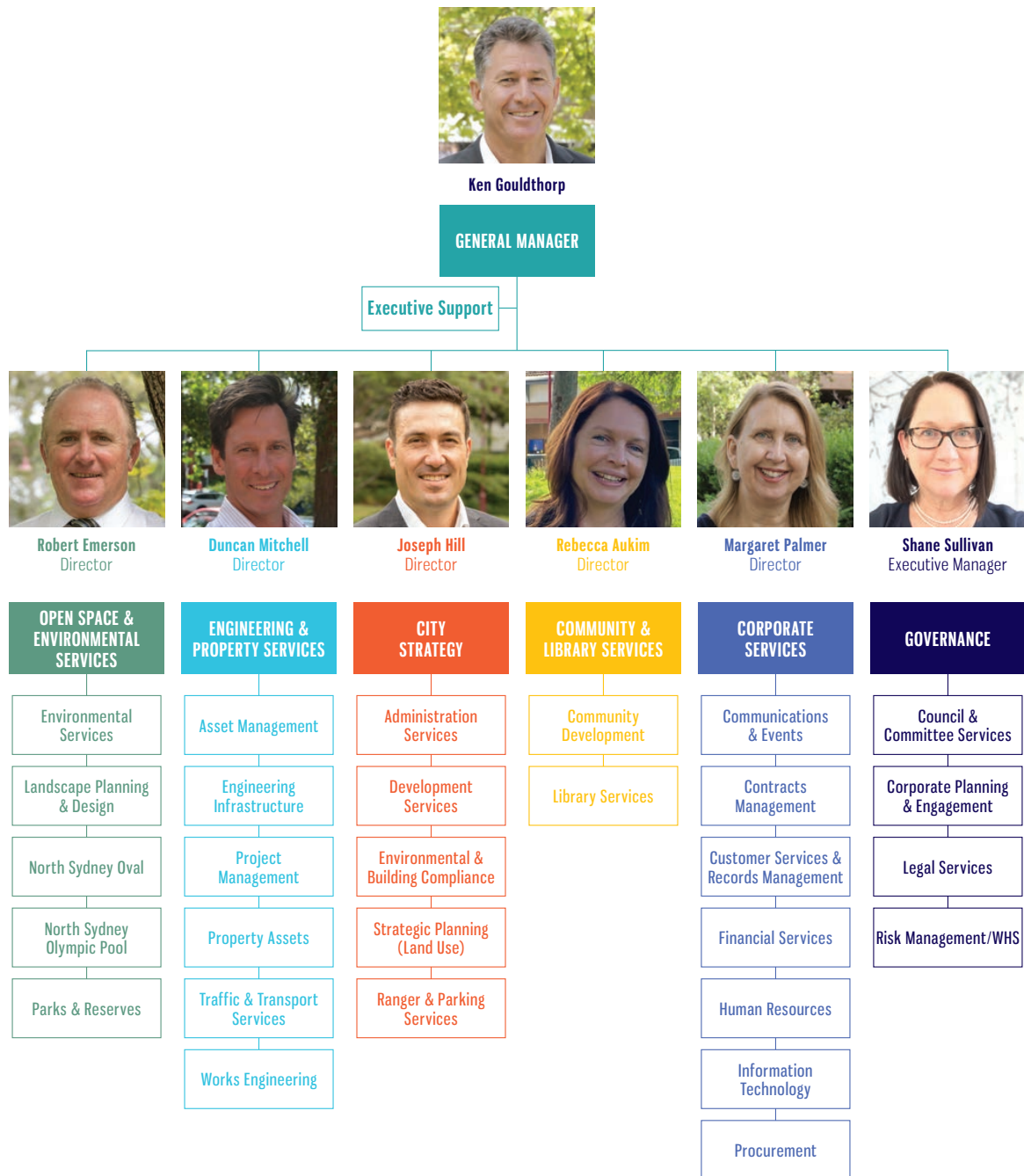
innovation and excellence

Teamwork

cooperation and respect

ORGANISATIONAL CHART

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

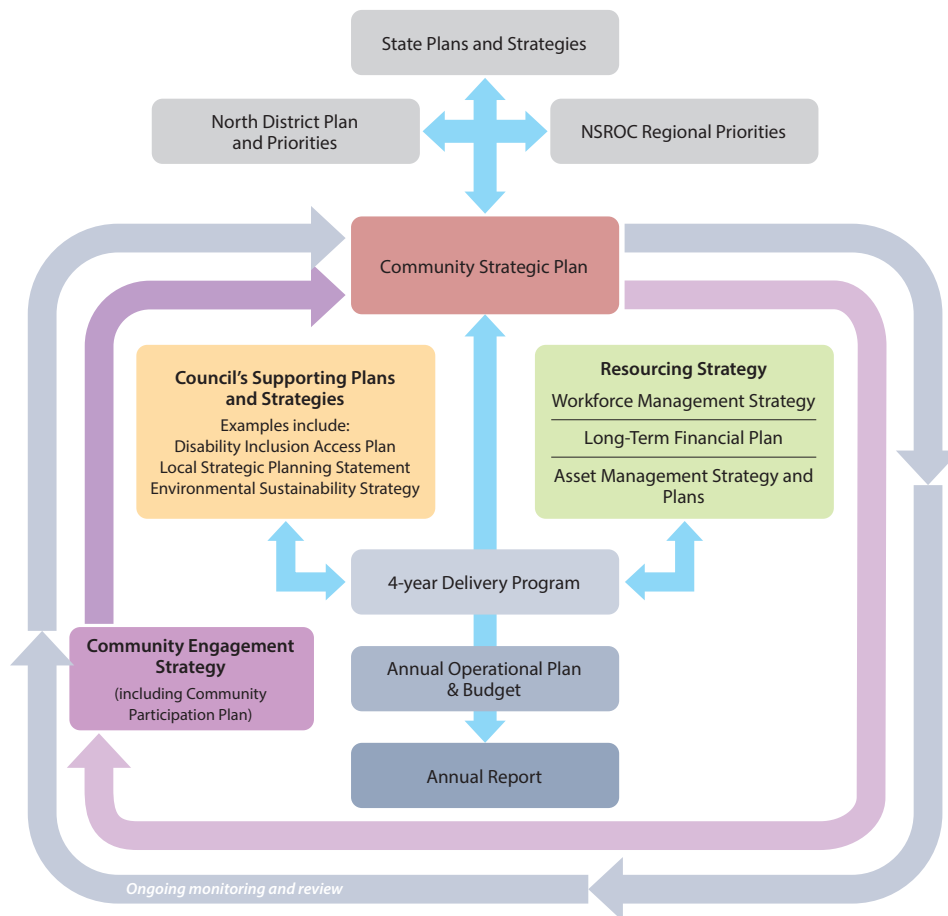


INTRODUCTION

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

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

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

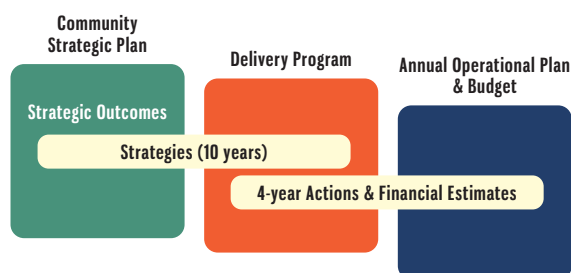


About the Delivery Program

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

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

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

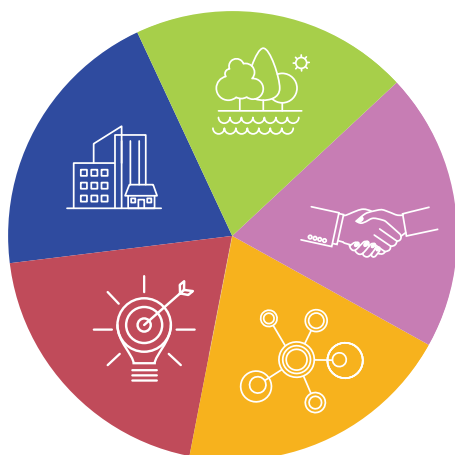


STRATEGIC DIRECTIONS

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

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

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




DIRECTION 1

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

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



DIRECTION 2

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

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



DIRECTION 3

Global investment and businesses are drawn to North Sydney because it is a centre of innovation, entrepreneurship and tourism. Economic development and the local visitor economy is balanced with resident quality of life.

Land use planning and contemporary planning controls ensure historic buildings and sites are preserved, and that North Sydney's distinct identity and heritage fits with the surrounding built and natural environment. Housing is accessible and affordable for all individuals and families.



DIRECTION 4

Our community enjoys well-being, safety and a life free from crime. North Sydney is known for its vibrancy and cultural diversity, with markets, festivals, art and culture, events and activations that connect the community.

Residents have access to the best health care and support services. Education opportunities are many and varied. Stanton Library meets the community's changing cultural and educational needs. Local heritage and our First Nations history and culture is respected and preserved.



DIRECTION 5

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

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

Linking the Vision to Action

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

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

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

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

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

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

How to read the Plan

Each project is identified in a table as demonstrated below:

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

Each service is identified in a table as demonstrated below:

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

BUDGETED INCOME STATEMENT

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

	2022/23 Budget (\$,000)	2023/24 Budget (\$,000)	2024/25 Budget (\$,000)	2025/26 Budget (\$,000)
Income from continuing operations				
Revenue				
Rates and annual charges	72,409	73,800	75,226	76,688
Users fees and charges	29,592	33,096	33,924	34,772
Other revenue	9,087	9,810	10,118	10,356
Grants and contributions provided for operating purposes	5,554	5,462	4,955	5,061
Grants and contributions provided for capital purposes	5,961	3,058	14,659	3,060
Interest and investment income	1,384	1,339	1,289	1,289
Other income	5,881	6,142	6,297	6,455
Total income from continuing operations	129,868	132,707	146,468	137,681
Expenses from continuing operations				
Employee benefits and on-costs	49,083	50,080	51,022	52,299
Materials and services	45,036	46,527	47,479	48,077
Borrowing costs	1,533	1,452	1,367	1,279
Depreciation and amortisation	23,937	25,387	25,588	25,790
Other expenses	3,475	3,560	3,648	3,740
Net losses from the disposal of assets	547	547	547	547
Total expenses from continuing operations	123,611	127,553	129,651	131,732
Net operating result	6,257	5,154	16,817	5,949
Net operating result before grants and contributions provided for capital purposes¹	296	2,096	2,158	2,889

FINANCIAL ESTIMATES

	2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
Direction 1: Our Living Environment				
Capital expenditure	6,385,000	4,970,000	5,253,000	3,126,000
Operating expenditure	33,230,178	34,014,008	34,865,644	35,740,285
Expenditure total	39,615,178	38,984,008	40,118,644	38,866,285
Capital income	-1,904,610	-	-	-
Operating income	-21,755,300	-25,481,300	-25,726,300	-25,975,800
Income total	-23,659,910	-25,481,300	-25,726,300	-25,975,800
Net income/Expenditure	15,955,268	13,502,708	14,392,344	12,890,485
Direction 2: Our Built Infrastructure				
Capital expenditure	25,207,325	20,246,078	18,922,000	18,913,900
Operating expenditure	16,531,328	16,938,541	17,227,978	17,658,632
Expenditure total	41,738,653	37,184,619	36,149,978	36,572,532
Capital income	-2,000,000	-	-	-
Operating income	-33,966,711	-34,554,735	-34,993,200	-35,806,500
Income total	-35,966,711	-34,554,735	-34,993,200	-35,806,500
Net income/Expenditure	5,771,942	2,629,884	1,156,778	766,032
Direction 3: Our Innovative City				
Capital expenditure	120,000	105,000	30,000	16,000
Operating expenditure	15,715,180	16,174,883	15,805,352	16,024,548
Expenditure total	15,835,180	16,279,883	15,835,352	16,040,548
Capital income	-	-	-	-
Operating income	-11,492,723	-11,579,477	-11,686,600	-11,979,100
Income total	-11,492,723	-11,579,477	-11,686,600	-11,979,100
Net income/Expenditure	4,342,457	4,700,406	4,148,752	4,061,448
Direction 4: Our Social Vitality				
Capital expenditure	628,500	641,100	673,700	689,700
Operating expenditure	9,011,151	9,338,121	9,469,304	9,812,642
Expenditure total	9,639,651	9,979,221	10,143,004	10,502,342
Capital income	-56,700	-58,000	-59,000	-60,000
Operating income	-1,176,786	-1,205,959	-1,235,259	-1,265,759
Income total	-1,233,486	-1,263,959	-1,294,259	-1,325,759
Net income/Expenditure	8,406,165	8,715,262	8,848,745	9,176,583
Direction 5: Our Civic Leadership				
Capital expenditure	1,439,198	594,200	608,700	624,100
Operating expenditure	22,467,559	23,019,169	23,959,385	23,913,376
Expenditure total	23,906,757	23,613,369	24,568,085	24,537,476
Capital income	-	-	-	-
Operating income	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Income total	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Net income/Expenditure	-31,608,353	-33,214,031	-33,599,915	-35,056,424



DIRECTION 1: OUR LIVING ENVIRONMENT

WHERE DO WE WANT TO BE IN 2040?

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

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



FINANCIAL SUMMARY

Direction 1: Our Living Environment					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
1.1 Protected, enhanced and biodiverse natural environment					
Expenditure	Capital	-	-	-	-
	Operating	1,547,425	1,586,676	1,626,576	1,667,435
Expenditure Total		1,547,425	1,586,676	1,626,576	1,667,435
Income	Capital	-	-	-	-
	Operating	-4,830	-5,000	-5,100	-5,200
Income Total		-4,830	-5,000	-5,100	-5,200
Total		1,542,595	1,581,676	1,621,476	1,662,235
1.2 Environmentally sustainable community					
Expenditure	Capital	-	-	-	-
	Operating	20,304,771	20,761,502	21,281,138	21,814,719
Expenditure Total		20,304,771	20,761,502	21,281,138	21,814,719
Income	Capital	-	-	-	-
	Operating	-20,328,922	-20,441,800	-20,558,200	-20,678,000
Income Total		-20,328,922	-20,441,800	-20,558,200	-20,678,000
Total		-24,151	319,702	722,938	1,136,719
1.3 Clean and green places					
Expenditure	Capital	200,000	-	-	-
	Operating	1,927,980	1,976,313	2,026,086	2,077,003
Expenditure Total		2,127,980	1,976,313	2,026,086	2,077,003
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		2,127,980	1,976,313	2,026,086	2,077,003
1.4 Well utilised open space and recreational facilities					
Expenditure	Capital	6,185,000	4,970,000	5,253,000	3,126,000
	Operating	9,450,002	9,689,517	9,931,844	10,181,128
Expenditure Total		15,635,002	14,659,517	15,184,844	13,307,128
Income	Capital	-1,904,610	-	-	-
	Operating	-1,421,548	-5,034,500	-5,163,000	-5,292,600
Income Total		-3,326,158	-5,034,500	-5,163,000	-5,292,600
Total		12,308,844	9,625,017	10,021,844	8,014,528
Grand Total					
Total Expenditure	Capital	6,385,000	4,970,000	5,253,000	3,126,000
	Operating	33,230,178	34,014,008	34,865,644	35,740,285
Expenditure Total		39,615,178	38,984,008	40,118,644	38,866,285
Income	Capital	-1,904,610	-	-	-
	Operating	-21,755,300	-25,481,300	-25,726,300	-25,975,800
Income Total		-23,659,910	-25,481,300	-25,726,300	-25,975,800
Total		15,955,268	13,502,708	14,392,344	12,890,485

OUTCOME 11: PROTECTED, ENHANCED AND BIODIVERSE NATURAL ENVIRONMENT

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

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

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

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

Strategy 1.1.3: Implement strategies that encourage healthy local waterways

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

Code	Service	Description
S1	Bushland Program	Management of the Bushcare Program, e-newsletter and tree planting events
S2	Green e-bulletin	Production of a Green e-bulletin



OUTCOME 1.2: ENVIRONMENTALLY SUSTAINABLE COMMUNITY

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

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

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

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

Code	Service	Description
S3	Environmental grant program administration	Administer and project manage the environmental grant programs to local schools
S4	Dumped rubbish response	Responding to dumped rubbish removal requests
S5	Pest management	Management of pest animals through appropriate control measures
S6	Pre-booked clean up service	Processing of requests and preparing work schedules for the pre-booked clean up service
S7	Public bin emptying	Emptying public bins in accordance with service level agreements
S8	Street cleaning	Cleaning streets in accordance with the approved schedule, service level agreements and budgets

OUTCOME 1.3: CLEAN & GREEN PLACES

Strategy 1.3.1: Expand urban tree canopy incorporating sustainable native management

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

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

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

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

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

Code	Service	Description
S9	Streets Alive e-bulletin	Production of a Streets Alive e-newsletter
S10	Tree preservation order administration	Assessment of pruning and tree removal applications in accordance with policy and service level agreements



OUTCOME 1.4: WELL UTILISED OPEN SPACE AND RECREATIONAL FACILITIES

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

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

Strategy 1.4.2: Provide infrastructure to support healthy, physical activity for all

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

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

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

Code	Service	Description
S11	Recreation and sport facilities and programs	Administration and project management of capital works programs. Provision of recreational, and sporting facilities.
S12	Recreation planning	Provision of planning and advice on the management of Council's open space
S13	North Sydney Pool fitness centre programs	Provision of health and fitness programs at North Sydney Olympic Pool
S14	North Sydney Pool swim school	Provision of Learn to Swim and swimming development programs at North Sydney Pool
S15	Mollie Dive Function Centre	Management of the Mollie Dive Function Centre
S16	MacCallum Pool	Provision of outdoor ocean pool for public recreational and fitness use
S17	Open space maintenance	Maintenance of open space and cleaning of amenities in accordance with adopted schedules and budget
S18	Recreation facilities maintenance	Maintenance of recreation facilities in accordance with the approved schedule, service level agreements and budget
S19	Streetscape maintenance	Mowing of nature strips, maintaining lighting and streetscape maintenance in accordance with the approved schedule, service level agreements and budget
S20	Weed control	Monthly treatment of weeds in footpaths and roundabouts across the LGA.

Strategy 1.4.4: Advocate for visionary new open and green spaces

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

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

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

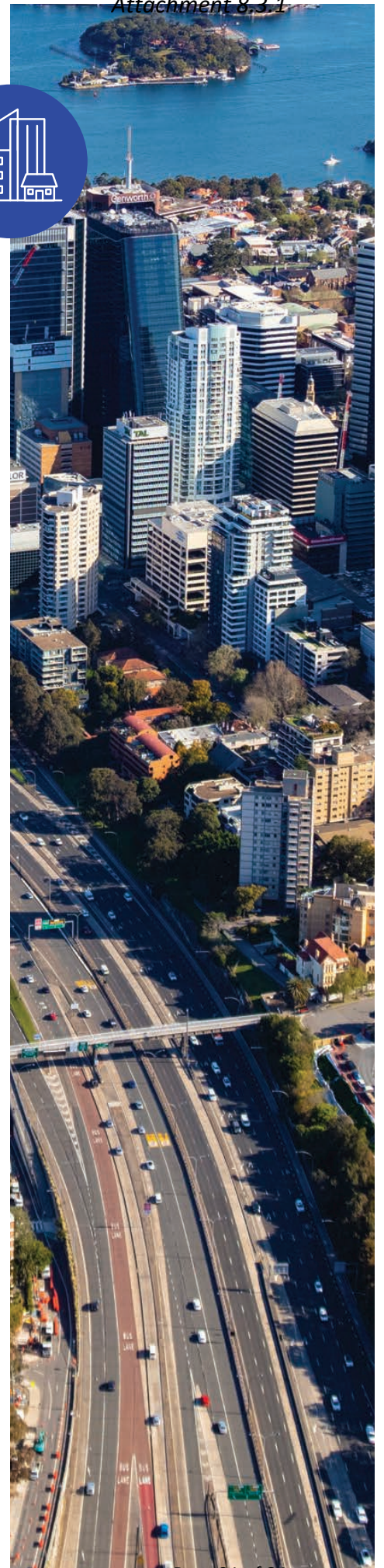


DIRECTION 2: OUR BUILT INFRASTRUCTURE

WHERE DO WE WANT TO BE IN 2040?

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

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



FINANCIAL SUMMARY

Direction 2: Our Built Infrastructure					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
2.1 Infrastructure and assets meet diverse community needs					
Expenditure	Capital	20,602,325	16,243,478	15,315,000	15,684,500
	Operating	12,828,262	13,144,565	13,469,768	13,807,219
Expenditure Total		33,430,587	29,388,043	28,784,768	29,491,719
Income	Capital	-2,000,000	-	-	-
	Operating	-25,015,936	-26,094,910	-26,465,900	-27,080,500
Income Total		-27,015,936	-26,094,910	-26,465,900	-27,080,500
Total		6,414,651	3,293,133	2,318,868	2,411,219
2.2 Vibrant public domains and villages					
Expenditure	Capital	3,180,000	2,577,600	2,182,000	1,921,400
	Operating	1,114,500	1,141,100	1,168,800	1,197,500
Expenditure Total		4,294,500	3,718,700	3,350,800	3,118,900
Income	Capital	-	-	-	-
	Operating	-763,000	-769,600	-776,300	-783,000
Income Total		-763,000	-769,600	-776,300	-783,000
Total		3,531,500	2,949,100	2,574,500	2,335,900
2.3 Prioritise sustainable and active transport					
Expenditure	Capital	300,000	300,000	300,000	154,000
	Operating	113,719	116,649	119,560	122,544
Expenditure Total		413,719	416,649	419,560	276,544
Income	Capital	-	-	-	-
	Operating	-64,000	-64,000	-64,000	-64,000
Income Total		-64,000	-64,000	-64,000	-64,000
Total		349,719	352,649	355,560	212,544
2.4 Efficient traffic mobility and parking					
Expenditure	Capital	1,125,000	1,125,000	1,125,000	1,154,000
	Operating	2,474,847	2,536,227	2,469,850	2,531,369
Expenditure Total		3,599,847	3,661,227	3,594,850	3,685,369
Income	Capital	-	-	-	-
	Operating	-8,123,775	-7,626,225	-7,687,000	-7,879,000
Income Total		-8,123,775	-7,626,225	-7,687,000	-7,879,000
Total		-4,523,928	-3,964,998	-4,092,150	-4,193,631
Grand Total					
Total Expenditure	Capital	25,207,325	20,246,078	18,922,000	18,913,900
	Operating	16,531,328	16,938,541	17,227,978	17,658,632
Expenditure Total		41,738,653	37,184,619	36,149,978	36,572,532
Income	Capital	-2,000,000	-	-	-
	Operating	-33,966,711	-34,554,735	-34,993,200	-35,806,500
Income Total		-35,966,711	-34,554,735	-34,993,200	-35,806,500
Total		5,771,942	2,629,884	1,156,778	766,032

OUTCOME 2.1: INFRASTRUCTURE AND ASSETS MEET DIVERSE COMMUNITY NEEDS

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

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

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

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

Code	Service	Description
S21	Local Emergency Management Committee	Chairing the Local Emergency Management Committee.
S22	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.
S23	Respond to emergencies	Respond to emergencies as they arise

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

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

Code	Service	Description
S24	Asset management system management and maintenance	Maintain Council's asset management system, and all asset reporting through Council's fully integrated Corporate Asset Management System (CAMs).
S25	Banner program	Management of seasonal banners and event banners and installation of banner poles

Code	Service	Description
S26	Bus shelters	Provision of bus shelters
S27	Capital Renewal Program - Building construction	Overseeing the resourcing, budgeting, staff skill sets, planning, project management and contract management services required for capital renewal projects and programs relating to Council's Engineering Infrastructure assets.
S28	Car parking stations maintenance and management	Maintenance and management of Council's car parks including capital works projects, equipment, contract management and revenue in accordance with the adopted fees and charges.
S29	Community facilities management	Provision and maintenance of community facilities
S30	Council building cleaning	Management of the cleaning of Council owned buildings and facilities in accordance with contract cleaning arrangements.
S31	Council building maintenance	Maintenance of Council owned buildings in accordance with the Property Asset Management Plans. Including maintenance of fire and safety equipment within buildings.
S32	Council buildings lease management	Management of Council's commercial property portfolio through a third party service provider to maximise return with minimum risk to Council. Oversee the management of revenue raised through the property portfolio in accordance with the adopted fees and charges.
S33	Footpath and cycleway maintenance	Maintenance of footpaths and cycleways in accordance with Council's Asset Management Plans, adopted Delivery Program and capital works budgets.
S34	Footpaths and Stairs	Inspection, maintenance and renewal of Council's Footpaths and Stairs in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S35	Gateway treatments	Investigation and renewal of gateway treatments
S36	Graffiti removal	Removal of reported graffiti from public and private property and identified priority sites in accordance with Council's Graffiti Removal Policy
S37	Infrastructure grant applications	Submission of government grant applications for infrastructure projects and programs.
S38	Infrastructure levy program administration	Administration and project management of all capital works programs that are funded through the infrastructure levy.
S39	Infrastructure maintenance	Implementation of the infrastructure maintenance program in accordance with Council's Asset Management Plans
S40	Infrastructure management and construction	Planning, project management and renewal of infrastructure in accordance with Council's Asset Management Plans and the adopted Delivery Program and capital works budgets.
S41	Infrastructure requests	Investigation and response to infrastructure requests in line with service level agreements.
S42	Kerb and Gutter	Inspection, maintenance and renewal of Council's kerb and gutter infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.

Code	Service	Description
S43	Marine Structures	Inspection, maintenance and renewal of Council's Marine Structures (timber boardwalks, jetties, boat ramps and seawalls) in accordance with Asset Management Plans, adopted Delivery Program and capital works budgets.
S44	Outdoor dining and trading	Assessment of outdoor dining applications in accordance with Council's Outdoor Dining Policy and Council's Outdoor Licence Agreements.
S45	Plant and fleet management	Management of Council's plant, equipment and fleet
S46	Pollution control device cleaning and maintenance	Inspection, cleaning, maintenance and renewal of Council's GPTs network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S47	Project design briefs	Preparation of concept design briefs and project plans for all projects included in the capital works program.
S48	Project Management	Management of internal staff, stakeholders, specialist consultants and contractors responsible for delivery of projects and programs identified in the Delivery Program.
S49	Recoverable works reinstatements	Recovering of works conducted by utility companies for reinstatement of Council's infrastructure assets such as roads and footpaths
S50	Retaining Walls	Inspection, maintenance and renewal of Council's Retaining Walls in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S51	Roads construction and maintenance	Planning, building and maintenance of local roads in accordance with Council's Asset Management Plans, the Delivery Program and capital works budgets.
S52	Safety Barriers	Inspection, maintenance and renewal of Council's safety barriers in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S53	Signage and street sign and lines replacement	Maintenance of street and traffic lines and signs in accordance with the LATMs and Council's Asset Management Plans, Delivery Program and capital works budgets.
S54	Stormwater/drainage management	Inspection, cleaning, maintenance and renewal of Council's stormwater and drainage network in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S55	Street furniture and Road infrastructure cleaning, maintenance and replacement	Cleaning, maintenance and replacement of Council owned street furniture and road infrastructure in accordance with Council's Asset Management Plans, Delivery Program and capital works budgets.
S56	Vehicle and plant replacement and maintenance	Servicing and replacement of all Council vehicles and items of plant in accordance with the Asset Management Plans. Managing Council's Fleet and Plant Replacement Program

OUTCOME 2.2: VIBRANT PUBLIC DOMAINS AND VILLAGES

Strategy 2.2.1: Enhance public domains and village streetscapes

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

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

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

Code	Service	Description
S57	Streetscape Committees	Engagement with local businesses and Mainstreet Committee representatives, for the to manage the levies raised by Council and the preparation of capital works programs for the villages



OUTCOME 2.3: PRIORITISE SUSTAINABLE AND ACTIVE TRANSPORT

Strategy 2.3.1: Incentivise use of sustainable and innovative public transport

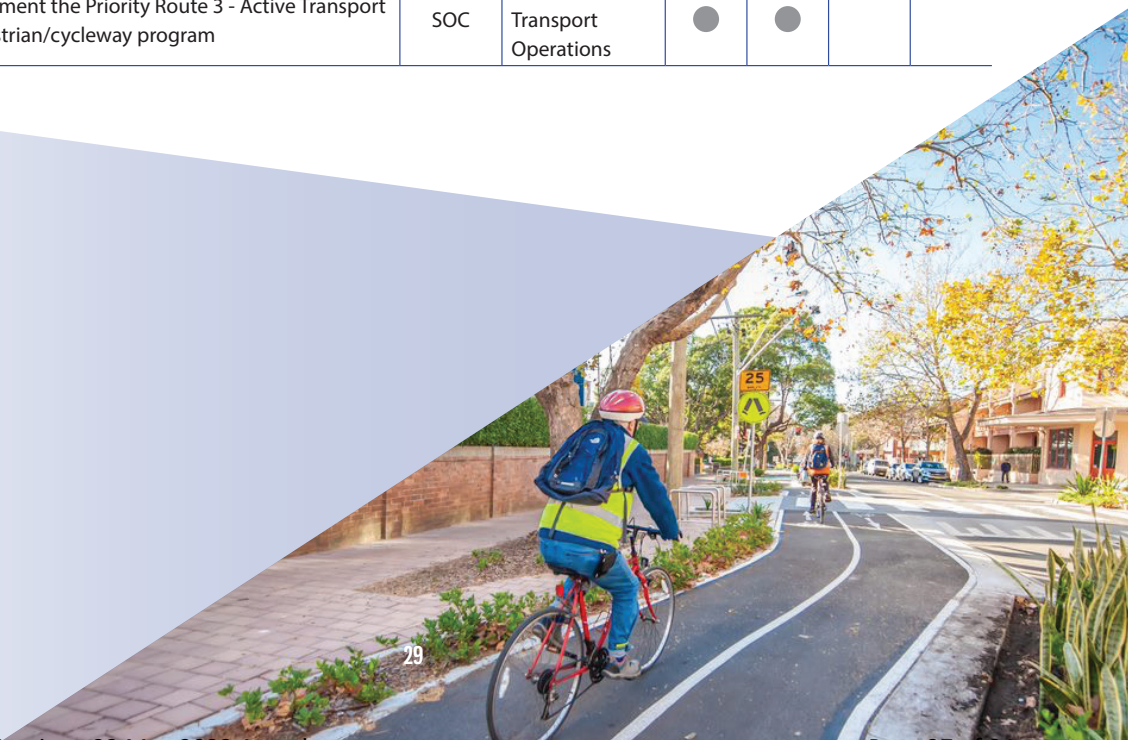
Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	Traffic & Transport Operations	●	●	●	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Traffic & Transport Operations	●	●	●	●

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

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

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

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



OUTCOME 2.4: EFFICIENT TRAFFIC MOBILITY AND PARKING

Strategy 2.4.1: Reduce traffic through improved active and public transport

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

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

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

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

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

Code	Service	Description
S58	Parking management	Oversee the management of on-street parking provisions in the North Sydney LGA
S59	Parking Meters	Management of Council's Parking Meter network including contract management, capital works and management of revenue in accordance with adopted fees and charges.
S60	Road and traffic permits	Assess, issue and regulate road and traffic permits for temporary third-party works. Manage road and traffic permit revenue in accordance with adopted fees and charges.
S61	Street Lighting Improvement Program (SSROC)	Pursuit of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program.
S62	Traffic and parking surveys	Printing, compilation and mailing of traffic and parking surveys and notifications for projects and programs resolved by the Traffic Committee.

Code	Service	Description
S63	Traffic Committee	Management and facilitation of North Sydney Council's Traffic Committee meetings, agendas and reports to Council.
S64	Traffic Facilities - LATMs	Inspection, maintenance and renewal of Council's traffic facilities identified in LATMs and Council's Asset Management Plans for Traffic Facilities, adopted Delivery Program and capital works budgets.
S65	Traffic grant applications	Preparation of funding grant submissions to TfNSW and federal government agencies for traffic and road safety projects.
S66	Traffic investigations	Undertaking traffic investigations in accordance with the Traffic Committee and projects in Council's adopted LATMs.
S67	Traffic management designs	Preparation of traffic management designs and documentation in accordance with the resolutions of Council's Traffic Committee and with the projects identified in Council's adopted LATMs.



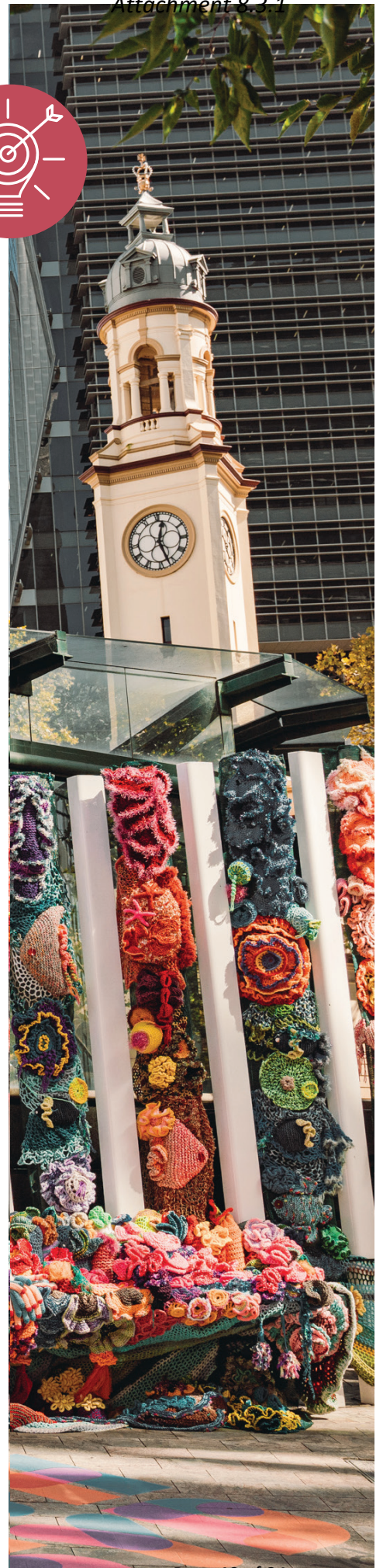


DIRECTION 3: OUR INNOVATIVE CITY

WHERE DO WE WANT TO BE IN 2040?

Global investment and businesses are drawn to North Sydney because it is a centre of innovation, entrepreneurship and tourism. Economic development and the local visitor economy is balanced with resident quality of life.

Land use planning and contemporary planning controls ensure historic buildings and sites are preserved, and that North Sydney's distinct identity and heritage fits with the surrounding built and natural environment. Housing is accessible and affordable for all individuals and families.



FINANCIAL SUMMARY

Direction 3: Our Innovative City					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
3.1 Our commercial centres are prosperous and vibrant					
Expenditure	Capital	-	-	-	-
	Operating	121,917	215,040	148,236	131,507
Expenditure Total		121,917	215,040	148,236	131,507
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		121,917	215,040	148,236	131,507
3.2 North Sydney is smart and innovative					
Expenditure	Capital	-	-	-	-
	Operating	-	-	-	-
Expenditure Total		-	-	-	-
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		-	-	-	-
3.3 Distinctive sense of place and design excellence					
Expenditure	Capital	120,000	105,000	30,000	16,000
	Operating	15,593,263	15,959,843	15,657,116	15,893,041
Expenditure Total		15,713,263	16,064,843	15,687,116	15,909,041
Income	Capital	-	-	-	-
	Operating	-11,492,723	-11,579,477	-11,686,600	-11,979,100
Income Total		-11,492,723	-11,579,477	-11,686,600	-11,979,100
Total		4,220,540	4,485,366	4,000,516	3,929,941
Grand Total					
Total Expenditure	Capital	120,000	105,000	30,000	16,000
	Operating	15,715,180	16,174,883	15,805,352	16,024,548
Expenditure Total		15,835,180	16,279,883	15,835,352	16,040,548
Income	Capital	-	-	-	-
	Operating	-11,492,723	-11,579,477	-11,686,600	-11,979,100
Income Total		-11,492,723	-11,579,477	-11,686,600	-11,979,100
Total		4,342,457	4,700,406	4,148,752	4,061,448

OUTCOME 3.1: OUR COMMERCIAL CENTRES ARE PROSPEROUS AND VIBRANT

Strategy 3.1.1: Support existing and attract new and diverse businesses

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

Strategy 3.1.2: Enhance the night time and weekend economy

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

Strategy 3.1.3: Deliver sustainable tourism activity

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

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

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

Code	Service	Description
S68	Business e-News	Production of a monthly Business e-newsletter.
S69	Business support	Council develops business capability to aid economic development through information sharing.
S70	Economic development	Promotion and management of economic development in the LGA

OUTCOME 3.2: NORTH SYDNEY IS SMART AND INNOVATIVE

Strategy 3.2.1: Deliver Smart City Strategies

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

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

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.2.2.01	Trial and implement free wi-fi in the CBD	ECO	Information Technology		●	●	●
3.2.2.02	Participate in the North Sydney Innovation Network	ECO	Strategic Planning	●	●	●	●



OUTCOME 3.3: DISTINCTIVE SENSE OF PLACE AND DESIGN EXCELLENCE

Strategy: 3.3.1 Leading strategic land use planning

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

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

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
3.3.2.01	Facilitate detailed design of the North Sydney CBDs major new public domain spaces	SOC	Strategic Planning	●	●	●	●
3.3.2.02	Undertake a Comprehensive Heritage Review	SOC	Strategic Planning		●	●	●
3.3.2.03	Implement the Ward Street Masterplan	SOC	Development Services		●	●	●
3.3.2.04	Conduct the Design Excellence Panel	SOC	Development Services	●	●	●	●

Strategy 3.3.3: Advocate for and provide affordable housing

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

Strategy 3.3.4: Manage and promote compliance

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

Code	Service	Description
S71	Abandoned boat trailers	Ensuring compliance with the Impounding Act
S72	Abandoned trolleys	Responding to customer requests relating to abandoned trolleys
S73	Abandoned vehicles and share bicycles	Responding to customer requests relating to abandoned vehicles and share bicycles
S74	Acceptance of development applications	Acceptance and registration of development applications
S75	Companion animal management	Monitoring companion animal behaviours and action in accordance with the Companion Animal Act. Delivery of companion animal education. Resolving complaints about animals and inspection of premises with dangerous or restricted breed dogs.
S76	Boarding house inspection program	Inspection of places for shared accommodation for occupant safety.
S77	Building compliance investigations	Enforcement of building legislation. Investigating and monitoring development on private land to determine requirements for development approval, or legal action.
S78	Building consents	Ensure building works meet approved building consents. Administering the occupancy provision of the Building Code of Australia. Issuing building certificates.
S79	Commercial swimming pool inspection program	Commercial swimming pool inspection to ensure safety and hygiene.
S80	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.
S81	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.
S82	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately.
S83	Developer contributions	Administration and management of developer contributions
S84	Development assessment	Assessment and determination of applications for development consent in a timely manner
S85	Engineering approvals - Driveway Crossings	Assessment and determination of driveway crossing applications
S86	Environment and health investigations	Responding health or safety matters including pollution incidents, unhealthy conditions on private land, and unauthorised uses of land. Monitoring air pollution and noise pollution compliance.
S87	Environmental audits	Undertaking environmental audits and preparation of detailed reports on audits

Code	Service	Description
S88	Footpath approvals	Assessment and determination of footpaths and other works associated with development
S89	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions
S90	Hoarding permits	Issuing of hoarding permits on application
S91	North Sydney Local Planning Panel	State-mandated determining body authorised to determine development applications and other planning matters
S92	Parking enforcement	Provision of parking patrols and enforcement of laws relating to road rules. Education of public regarding road rules.
S93	Places of public entertainment inspections	Inspection of places of public entertainment for public safety
S94	Places of shared accommodation inspections	Inspection of places for shared accommodation for occupant safety
S95	Planning codes and publications	Preparation of planning codes and publications.
S96	Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councillors to support decision making.
S97	Planning proposals	Consideration and preparation of planning proposals
S98	Pre-lodgement service	Provision of development application advice to development applicants prior to lodgement
S99	Regulatory approvals	Processing building, land use and subdivision consents in accordance with legislation.
S100	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation.
S101	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.
S102	Skin penetration premise inspection program	Inspection of all skin penetration premises.
S103	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system
S104	Strategic land use 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.
S105	Strategic Planning Advice	Preparation of strategic planning advice, plans and documents that control the use and development of land.
S106	Transport Planning	Advocacy and preparation of strategies and policies relating to transport
S107	urban design	preparation of urban design studies and review of significant proposals
S108	Wastewater on-site systems inspection program	Monitoring of compliance with legislation



DIRECTION 4: OUR SOCIAL VITALITY

WHERE DO WE WANT TO BE IN 2040?

Our community enjoys well-being, safety and a life free from crime. North Sydney is known for its vibrancy and cultural diversity, with markets, festivals, art and culture, events and activations that connect the community. Residents have access to the best health care and support services.

Education opportunities are many and varied. Stanton Library meets the community's changing cultural and educational needs. Local heritage and our First Nations history and culture is respected and preserved.



FINANCIAL SUMMARY

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

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

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

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

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

Strategy 4.1.2: Reduce housing stress and homelessness particularly for vulnerable people and communities at risk

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

Strategy 4.1.3: Utilise community skills and expertise through volunteering

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

Code	Service	Description
S109	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
S110	Advice and Support	Provide advice and support to not-for-profit community groups and charities.
S111	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas.
S112	Art events	Art exhibitions including by local artists
S113	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program.

Code	Service	Description
S114	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
S115	Community centre administration	Coordination of community centre use by local residents
S116	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, young people, older people, people with a disability, Aboriginal and Torres Strait Islander people, culturally diverse communities, children and families.
S117	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.
S118	Community information	Provision of accurate and up to date community information, including update of Community Information Directory Online, Community Directories and the Community Noticeboard Program
S119	Community safety programs	Facilitation of community safety elements with a wide range of programs
S120	Community/social housing	Management of Council's community/social housing assets.
S121	Family Daycare	Provision of a Family Day Care service which provides early childhood education and care for 0-5 year old in a home setting.
S122	Homelessness service	Provision of information and referral for people experiencing or at risk of becoming homeless. Manage the health and safety of homeless persons in accordance with Council's legal obligations.
S123	James Milson Village	Contribute to strategic direction of James Milson Village
S124	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network.
S125	Partnerships	Partner with local networks to facilitate research, events, projects, co-operation and partnerships on issues and advocacy
S126	Public art	Commission and installation of public art.
S127	Social planning	Provide research and advice on demographic & social planning data to the community, stakeholders and organisations.
S128	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays.
S129	Youth Services	Provision of youth services and programs, including the operation of the Planet X Youth Centre.

OUTCOME 4.2: A CENTRE FOR CREATIVITY AND LEARNING

Strategy 4.2.1: Foster, support and increase creative arts

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

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

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

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

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

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

Strategy 4.3.1: Celebrate North Sydney's history and heritage

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

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

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

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

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

Code	Service	Description
S130	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.
S131	Collection development	Development and management of the library's collections including books, CDs, DVDs, graphic novels and e-Resources (books, audiobooks, magazines and comics).
S132	Digital literacy program	Training for customers and staff in how to use a range of technologies.
S133	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
S134	Lending service	Provision of loans, inter branch delivery, and document delivery.
S135	Library Information service	Provision of reference services, general enquiries and local history research.
S136	Local heritage events	Holding of events to celebrate the history and heritage of the North Sydney area in conjunction with Heritage Week and History Week.

Code	Service	Description
S137	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.
S138	Special interest groups	Hosting of special interest groups at the library, including philosophy, English as a second language, book groups, knitting, Writer's and other discussion groups.
S139	Stanton Library e-Bulletin	Production of a Stanton Library e-newsletter.
S140	Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction.
S141	Home Library Service	Provide a selection and delivery service that enables access to library services for housebound and elderly residents and carers in the North Sydney LGA.





DIRECTION 5: OUR CIVIC LEADERSHIP

WHERE DO WE WANT TO BE IN 2040?

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

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



FINANCIAL SUMMARY

Direction 5: Our Civic Leadership					
		2022/23 Budget (\$)	2023/24 Budget (\$)	2024/25 Budget (\$)	2025/26 Budget (\$)
5.1 Lead North Sydney's strategic direction					
Expenditure	Capital	258,000	-	-	-
	Operating	6,953,490	7,027,953	7,606,855	7,138,712
Expenditure Total		7,211,490	7,027,953	7,606,855	7,138,712
Income	Capital	-	-	-	-
	Operating	-54,868,510	-56,164,600	-57,489,000	-58,897,600
Income Total		-54,868,510	-56,164,600	-57,489,000	-58,897,600
Total		-47,657,020	-49,136,647	-49,882,145	-51,758,888
5.2 Strong civic leadership and customer focussed services					
Expenditure	Capital	-	-	-	-
	Operating	7,065,165	7,249,940	7,456,569	7,617,608
Expenditure Total		7,065,165	7,249,940	7,456,569	7,617,608
Income	Capital	-	-	-	-
	Operating	-621,600	-637,200	-652,800	-669,500
Income Total		-621,600	-637,200	-652,800	-669,500
Total		6,443,565	6,612,740	6,803,769	6,948,108
5.3 Community is engaged in what Council does					
Expenditure	Capital	1,000	1,000	1,000	1,000
	Operating	1,245,110	1,275,952	1,307,341	1,340,069
Expenditure Total		1,246,110	1,276,952	1,308,341	1,341,069
Income	Capital	-	-	-	-
	Operating	-	-	-	-
Income Total		-	-	-	-
Total		1,246,110	1,276,952	1,308,341	1,341,069
5.4 Council services are efficient and easy to access					
Expenditure	Capital	1,180,198	593,200	607,700	623,100
	Operating	7,203,794	7,465,324	7,588,620	7,816,987
Expenditure Total		8,383,992	8,058,524	8,196,320	8,440,087
Income	Capital	-	-	-	-
	Operating	-25,000	-25,600	-26,200	-26,800
Income Total		-25,000	-25,600	-26,200	-26,800
Total		8,358,992	8,032,924	8,170,120	8,413,287
Grand Total					
Total Expenditure	Capital	1,439,198	594,200	608,700	624,100
	Operating	22,467,559	23,019,169	23,959,385	23,913,376
Expenditure Total		23,906,757	23,613,369	24,568,085	24,537,476
Income	Capital	-	-	-	-
	Operating	-55,515,110	-56,827,400	-58,168,000	-59,593,900
Income Total		-55,515,110	-56,827,400	-58,168,000	-59,593,900
Total		-31,608,353	-33,214,031	-33,599,915	-35,056,424

OUTCOME 5.1: LEAD NORTH SYDNEY'S STRATEGIC DIRECTION

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

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

Strategy 5.1.2: Plan to deliver the aspirations of our community

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

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

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

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

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

Code	Service	Description
S142	Accounting administration	Payments and records for all financial transactions.
S143	Administration of rate concession program	Reviewing of applications for concessions.
S144	Annual reporting	Compilation, proofing and production of Council's annual report
S145	Corporate planning and reporting	Preparation, implementation and monitoring of Council's IPR framework. Collation of information on status of projects and services and preparation of reports for the Management Executive, Council and the community
S146	Creditor and payment services	Payment for services provided to Council by suppliers.
S147	Debtor services	Collection of annual amounts owing to Council.
S148	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.
S149	Grant administration	Maintenance of records of grant funds.
S150	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk.
S151	Payroll	Compilation of time worked records, and preparation of payroll.
S152	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy
S153	Rates collection	Preparation and issuing of rates account notices and maintenance of rates records.
S154	Statutory financial reporting	Preparation of statutory financial reports for compliance purposes. Includes recording loan payments, employee leave entitlements, maintenance of financial assets register, and implementation of the relevant reporting Codes.

OUTCOME 5.2: STRONG CIVIC LEADERSHIP AND CUSTOMER FOCUSED SERVICES

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

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

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

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

Strategy 5.2.3: Implement best practice governance and risk management

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

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

Strategy 5.2.4: Provide best practice customer service

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

Code	Service	Description
S155	Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings

Code	Service	Description
S156	Audit and Risk Committee management	Facilitation of the Audit and Risk Committee. Provision of support services for Audit and Risk Committee meetings
S157	Call centre (telephone enquiry handling)	Timely service, information and referral provided on the Council call centre lines
S158	Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies
S159	Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children.
S160	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council
S161	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
S162	Counter service (counter enquiry handling)	Timely response to enquiries at the front counter
S163	Crisis management program	Implementation, testing and maintenance of Crisis Management Plan
S164	Disclosure of interest returns	Distribution of disclosure of interest forms to Councillors and designated staff. Collection, checking and reporting of returns to Council
S165	Document storage, retention and disposal	Maintaining and manage physical records storage facilities in accordance with legislation, manage the digitisation of these records and the retention and disposal processes.
S166	Execution of legal documents	Facilitation of the execution of legal documents, checking for compliance with requirements and seeking timely execution
S167	Hiring of community centres	Managing the booking of community activities
S168	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
S169	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations
S170	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighbouring councils
S171	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications
S172	Mayor and Councillor support	Support elected members with policy guidance and background information. Arrange and support meetings and conferences
S173	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council
S174	Public interest disclosures	Facilitate public interest disclosures and record and report disclosures made in accordance with the Public Interest Disclosures Act and Regulations. Undertake privacy training
S175	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements
S176	Risk management training and awareness	Delivery of risk management training and awareness program across Council
S177	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule
S178	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals

OUTCOME 5.3: COMMUNITY IS ENGAGED IN WHAT COUNCIL DOES

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

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

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

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

Code	Service	Description
S179	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
S180	Precinct System	Processing the Council related actions of the Precinct Committees in accordance with agreed service levels. Production and distribution of weekly e-Precinct newsletter.
S181	Website and intranet maintenance	Publishing of up to date information in suitable format on website and intranet. Maintenance of navigation structure and links, and presentation styles.

OUTCOME 5.4: COUNCIL SERVICES ARE EFFICIENT AND EASY TO ACCESS

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

Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.1.01	Support the upgrade of Council's corporate Electronic Document Management System	GOV	Information Technology	●			
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	Information Technology	●			
5.4.1.03	Incorporate online forms into Council's Corporate System	GOV	Information Technology	●			
5.4.1.04	Establish a cloud based Employee Kiosk	GOV	Information Technology	●			
5.4.1.05	NSW Department of Planning, Industry and Environment (DPIE) e-Planning Portal into Council Corporate Systems	GOV	Information Technology	●			
5.4.1.06	Deliver a Cloud based asset maintenance system	GOV	Information Technology	●			
5.4.1.07	Implement the Customer Relationship Management System, including the integration of geographic information system	GOV	Information Technology	●	●		
5.4.1.08	Implement the Information and Communication Technology Strategy	GOV	Information Technology	●	●	●	●

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

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

Strategy 5.4.3: Implement best practice procurement and contract management

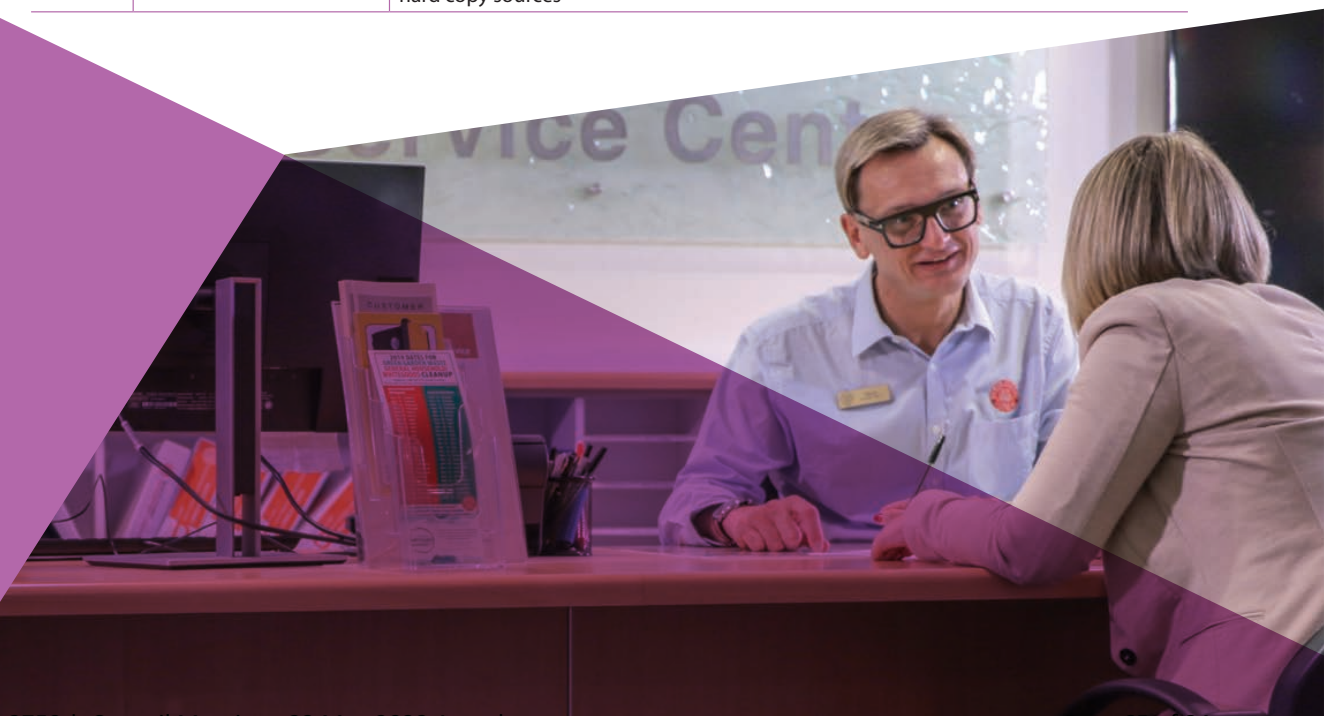
Code	Project	QBL Link	Department	Year 1	Year 2	Year 3	Year 4
5.4.3.01	Review standard contract documents and templates	GOV	Contracts Management	●			
5.4.3.02	Develop staff corporate contract management training	GOV	Contracts Management	●	●	●	●
5.4.3.03	Review the Tendering Manual	GOV	Procurement Services	●			
5.4.3.04	Review the Procurement Policy and Manual	GOV	Procurement Services	●			
5.4.3.05	Achieve best value for goods and services purchased	GOV	Procurement Services	●	●	●	●
5.4.3.06	Deliver corporate wide procurement and tendering training	GOV	Procurement Services		●	●	●
5.4.3.07	Use Council's buying power and partner with other Council's to achieve best value for goods and services	GOV	Procurement Services	●	●	●	●

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

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

Code	Service	Description
S182	Access to public records	Provide access to public records, in accordance with GIPA legislation
S183	Administration of approved suppliers	Maintenance of approved suppliers to ensure cost effective and sustainable purchasing across the organisation
S184	After hours' response service	Provision of answering service outside the normal working hours during weekdays, weekends and public holidays
S185	Electronic document management system administration	Administering the electronic document management system, including maintaining indexes used to assist in searches, management and design of workflows, providing training and management of retention and disposal processes

Code	Service	Description
S186	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of Local Government Filming Protocol requirements.
S187	Formal and informal information requests	Responding to Formal Access for Information requests in accordance with GIPA legislation and informal requests in a timely manner.
S188	ICT infrastructure development and maintenance	Development and maintenance of IT infrastructure. Delivery of all application development and IT Infrastructure projects. Management of Council's telecommunications.
S189	ICT service, operations and support	Delivery of internal IT services including hardware and software and technical support. Resolving all IT help desk requests and service requests within service level agreements. Monitoring of performance for Council managed systems.
S190	ICT systems administration	Maintenance and administration of network applications, databases and system backups
S191	Incoming document processing	Distribution of contact channels through appropriate systems and processes and any required responses as per agreed procedures
S192	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.
S193	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
S194	Permits and applications	Receipting and processing of permits and applications
S195	Personal performance appraisals	Coordination of biannual performance appraisals for all staff
S196	Purchasing	Ordering and delivery of materials and supplies for operations
S197	Recruitment and selection	Structured selection panels to ensure expertise, independence and diversity of background and appointment of the best person for each job. Delivery of induction sessions to provide new employees with an overview of Council's operations
S198	Staff training	Provision of training for staff
S199	Tender openings	Support staff with the retrieval of tender response documents from both digital and hard copy sources



COMMUNITY ENGAGEMENT

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

Customer Satisfaction Survey 2020

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

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

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

Respondents' top priorities are:

Residents	a focused and carefully planned approach to future development	38%
	parking	29%
	managing population growth/density	21%
	traffic management	20%
	maintenance/development of parks and bushland	10%
Businesses	increasing parking availability	55%
	development planning	14%
	traffic flow management	14%
	support for local business/commerce	8%
	maintenance of public spaces/green spaces	5%

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

Residents		
	maintenance of parks, ovals and bushland areas	91%
	feeling safe in North Sydney	90%
	look and feel of North Sydney as a whole	88%
	cleanliness of roads and footpaths	86%
	waste and recycling collection services	84%
	recreation facilities	82%
	appearance of village areas/plazas	78%
	appearance of public spaces in the North Sydney CBD	73%
	maintenance of commercial areas/plazas	73%
	maintenance of local roads and footpaths	73%
	Stanton Library	69%
	Council run community events	69%
	customer service/information provided by staff	64%
	management of traffic flow on local roads	63%
	quality of commercial and residential development	58%
	policing of parking	52%
	pedestrian and cycle paths	52%
	range of arts and cultural experiences	51%
	community centres and halls	50%
	North Sydney Olympic Pool	49%
	provision of parking	46%
	range of public art	41%
	children's services - family day care and vacation care	26%
Businesses	cleanliness of roads and footpaths	82%
	look and feel of North Sydney as a whole	79%
	look and feel of commercial centres and villages	74%
	maintenance of local roads and footpaths	73%
	maintenance of commercial areas/plazas	70%
	quality of commercial and residential development	61%
	management of traffic flow on local roads	60%
	customer service/information provided by staff	55%
	policing of parking	45%
	Council's businesses processes	37%
	Provision of parking	35%

Liveability Census 2021

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

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

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

The top three priorities for the North Sydney LGA are:

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

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

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

Community Engagement Strategy

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

Stage 1

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

Stage 2

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

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

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



SERVICE REVIEWS

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

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

- Community centres
- Corporate planning
- Cyber security
- Enterprise risk management
- Fraud and corruption prevention
- Heritage controls
- Records management

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

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

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

Service Levels

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

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

RESOURCING THE PLAN

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

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

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

Rates Information

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

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

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

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

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

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

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

Revenue Policy

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

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

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

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

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

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

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

Fees & Charges Schedule

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



REPORTING PROGRESS

Periodic Reporting

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

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

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

Key Performance Indicators	Benchmark
Business Operations	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
Customer Service	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
Human Resources	
Staff Turnover (<%)	<12%
Unplanned Absence Rate (%)	<4%
Annual Leave Liability (%)	<15%
WHS Injuries (#)	<12
Lost Time Injury Frequency Rate (%)	<10.7
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%

Annual Report

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

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

State of North Sydney Report

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

APPENDIX 1. CAPITAL WORKS PROGRAM

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
NSW Planning Portal Integration	3.3	CIS	90,000	90,000	-	-
Parking Enforcement Handheld Infringement Devices Replacement	3.3	CIS	30,000	15,000	30,000	16,000
Implementation of Disability Inclusion Action Plan	4.1	CLS	120,000	120,000	140,000	143,500
Planet X Equipment and Furniture	4.1	CLS	11,000	11,000	11,000	11,300
Community Centres Equipment and Playgrounds	4.1	CLS	8,000	9,000	10,000	10,300
Local Art Collection Acquisitions	4.2	CLS	5,000	5,000	5,000	5,100
Library Books, etc	4.2	CLS	417,800	428,100	438,700	449,500
Library Furniture & Fittings Replacement	4.2	CLS	10,000	10,000	10,000	10,000
Library Local Priority Grant Expenditure	4.2	CLS	56,700	58,000	59,000	60,000
Website Improvements	5.4	COS	25,000	26,000	26,000	26,700
Information Videos Equipment	5.3	COS	1,000	1,000	1,000	1,000
Authority Upgrade	5.4	COS	110,500	-	-	-
Computer Hardware	5.4	COS	101,785	-	-	-
I.T. Network Infrastructure Refresh	5.4	COS	942,913	-	-	-
I.T Projects	5.4	COS	-	567,200	581,700	596,400
Multi-Function Devices replacement	5.1	COS	258,000	-	-	-
Roads Reconstruction	2.1	EPS	3,626,300	4,130,900	4,005,000	4,105,000
Kerb & Gutter Reconstruction	2.1	EPS	1,400,000	1,600,000	1,600,000	1,640,000
Footpath Reconstruction	2.1	EPS	1,170,000	1,637,920	1,600,000	1,640,000
Drainage Reconstruction	2.1	EPS	2,475,000	3,096,802	2,570,000	2,620,000
Gross Pollutant Traps Upgrade	2.1	EPS	873,025	800,000	250,000	256,000
Marine Structures Reconstruction	2.1	EPS	450,000	450,000	450,000	461,000
Retaining Wall Reconstruction	2.1	EPS	1,440,000	1,400,000	1,400,000	1,435,000
Seawall Reconstruction	2.1	EPS	1,000,000	1,237,856	2,200,000	2,255,000
LATM Implementation	2.4	EPS	1,000,000	1,000,000	1,000,000	1,026,000
Pedestrian Crossing Lighting Upgrades	2.4	EPS	50,000	50,000	50,000	51,000
Bike Strategy Projects	2.3	EPS	300,000	300,000	300,000	154,000
Banner Flag Poles	2.1	EPS	50,000	50,000	50,000	51,000
Bollards	2.1	EPS	20,000	20,000	20,000	21,000
Bus Shelter Replacement	2.2	EPS	125,000	125,000	125,000	128,000
Public Amenities Strategy - Implementation	2.1	EPS	100,000	100,000	100,000	103,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Safety Barrier Construction	2.1	EPS	600,000	600,000	100,000	103,000
Timber Fences	2.1	EPS	220,000	220,000	70,000	72,000
North Sydney CBD Public Domain Upgrades	2.2	EPS	500,000	500,000	500,000	513,000
North Sydney CBD Street Furniture Replacement	2.2	EPS	25,000	25,000	25,000	26,000
North Sydney CBD Streetscape Lighting Upgrades	2.2	EPS	50,000	50,000	50,000	51,000
Crows Nest Public Domain Masterplan Implementation	2.2	EPS	500,000	500,000	500,000	201,400
Kirribilli & McMahons Point Village Centres	2.2	EPS	500,000	250,000	-	-
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	EPS	500,000	250,000	182,000	182,000
Streetscape Lighting Upgrades - Village Centres	2.2	EPS	930,000	827,600	750,000	769,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	EPS	50,000	50,000	50,000	51,000
North Sydney Olympic Pool Redevelopment	2.1	EPS	6,278,000	-	-	-
Property Renewal - Projects to be Established	2.1	EPS	900,000	900,000	900,000	922,500
Parking Meter Network Expansion - Stage 1	2.4	EPS	50,000	50,000	50,000	51,000
Parking Meter Replacement Program	2.4	EPS	25,000	25,000	25,000	26,000
Plant Purchases	2.1	EPS	777,103	1,600,000	1,640,000	1,681,000
Hume Street Open Space Expansion Project	1.4	OSE	990,000	-	-	-
OSSES Asset Condition Report - Remedial Work	1.4	OSE	200,000	200,000	200,000	205,000
Urban Forest Management Office Fitout	1.3	OSE	200,000	-	-	-
Reintegrate the former Waverton Bowling Club site into Waverton Park	1.4	OSE	320,000	-	-	-
1 Henry Lawson Ave - Revert to Parkland	1.4	OSE	1,400,000	-	-	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Formalise path between Munro St bridge and main path leading down to foreshore in Sawmillers Reserve and associated landscape improvements	1.4	OSE	-	220,000	-	-
Anderson Park - Foreshore Access	1.4	OSE	-	-	240,000	-
Anderson Park - Small Watercraft Storage Facilities	1.4	OSE	-	-	20,000	-
Berry Island - Amenities Block Refurbishment	1.4	OSE	-	300,000	-	-
Berry Island Reserve - Outdoor Fitness Equipment	1.4	OSE	-	30,000	-	-
Bon Andrews Oval – New Irrigation System	1.4	OSE	-	100,000	-	-
Bradfield Park Central - Renew Synthetic Surface	1.4	OSE	-	100,000	-	-
Bradfield Park - Foreshore Upgrade as per Masterplan	1.4	OSE	-	-	-	2,500,000
Bradfield Park - Outdoor Fitness Equipment	1.4	OSE	-	-	30,000	-
Brennan Park - Outdoor Fitness Equipment	1.4	OSE	30,000	-	-	-
Cammeray Park - Master Planning	1.4	OSE	180,000	-	-	-
Cammeray Park - Synthetic Turf Replacement	1.4	OSE	-	-	400,000	-
Coal Loader - Additional Public Toilets	1.4	OSE	-	-	900,000	-
Dowling Street Reserve - Useability and Access Improvements	1.4	OSE	-	-	300,000	-
Dowling Street Reserve - Small Watercraft Storage Facilities and Improved Access to Foreshore	1.4	OSE	-	-	40,000	-
Forsyth Park - Install a New Cricket Wicket on Field 2	1.4	OSE	35,000	-	-	-
Grasmere Reserve - Playground Upgrade	1.4	OSE	-	-	170,000	-
Green Park (Cammeray) - Senior Playground Refurbishment	1.4	OSE	-	170,000	-	-
John Street Open Space - Small Watercraft Storage Facilities and Improved Access	1.4	OSE	-	40,000	-	-
Lady Gowrie Lookout - Restoration of Heritage Landscape and Upgrade	1.4	OSE	-	200,000	-	-

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)	2023/24 (\$)	2024/25 (\$)	2025/26 (\$)
Lodge Road (Cremorne) - Playground Refurbishment	1.4	OSE	-	170,000	-	-
Milson Park - Storage Facilities for Kayaks	1.4	OSE	25,000	-	-	-
Mollie Dive Function Centre - Improve Media Equipment for Conferences & Events	1.4	OSE	25,000	-	-	-
North Sydney Oval - Public Toilets Refurbishment	1.4	OSE	-	-	900,000	-
North Sydney Oval - Seat Replacement	1.4	OSE	-	-	903,000	-
Primrose Park - Additional Dual Cricket Net	1.4	OSE	-	150,000	-	-
Primrose Park - Drainage Improvements to Sportsfields	1.4	OSE	-	200,000	-	-
Primrose Park – Reconfiguration to add Additional Full-Size Playing Field	1.4	OSE	50,000	1,120,000	-	-
Prior Avenue (Cremorne Point) - Playground Refurbishment	1.4	OSE	170,000	-	-	-
Quarantine Boat Depot Site & Access Improvements	1.4	OSE	1,000,000	-	-	-
St Leonards Park - Landscape Masterplan Implementation	1.4	OSE	750,000	1,200,000	-	-
St Leonards Park - Playground Refurbishment	1.4	OSE	600,000	-	-	-
Sawmillers Reserve - Replace Step Tower	1.4	OSE	-	300,000	-	-
Tunks Park - Directional and/or Interpretive Signage	1.4	OSE	-	-	20,000	-
Tunks Park - Storage Facilities for Kayaks and Improved Access	1.4	OSE	-	60,000	-	-
Tunks Park - Turf Cricket Wicket Table Reconstruction	1.4	OSE	-	-	120,000	-
Waverton Park - Amenities Block Refurbishment	1.4	OSE	-	-	600,000	-
Various Parks - Fence Construction/ Upgrade	1.4	OSE	100,000	100,000	100,000	103,000
Various Parks - Park Furniture	1.4	OSE	80,000	80,000	80,000	82,000
Various Parks - Park Signs	1.4	OSE	30,000	30,000	30,000	31,000
Various Parks - Pathway Construction	1.4	OSE	200,000	200,000	200,000	205,000
Total			34,557,126	28,156,378	27,127,400	25,050,700

APPENDIX 2. SUPPORTING PLANS AND STRATEGIES

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

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

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

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

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

TRANSLATION SERVICE

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

CHINESE

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

JAPANESE

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

SPANISH

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

HINDI

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

PORTUGUESE

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

KOREAN

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



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