

## 8.4. Draft Operational Plan & Budget 2022/23

**AUTHOR:** Darren Goode, Manager Accounting Services  
Sarah Malcolm, Corporate Planning Coordinator

**ENDORSED BY:** Margaret Palmer, Director Corporate Services  
Shane Sullivan, Executive Manager Governance

### ATTACHMENTS:

1. Attachment 1 - Operational Plan 2022-2023 [8.4.1 - 80 pages]

### PURPOSE:

This report seeks endorsement of the *Draft Operational Plan & Budget 2022/23*, inclusive of the Draft Revenue Policy 2022/23 and the Draft Capital Works Program 2022/23 for public exhibition, to allow opportunity for stakeholder submissions.

### EXECUTIVE SUMMARY:

In accordance with legislative requirements, Council must adopt its Operational Plan for the next financial year by 30 June. The *Draft Operational Plan & Budget 2022/23* (Attachment 1) details the projects and services that Council will undertake in the first year of the *Draft Delivery Program 2022-2026* (Item 8.3) to contribute to the achievement of the outcomes and strategies defined in the *North Sydney Community Strategic Plan*.

The *Draft Operational Plan & Budget 2022/23* is presented for endorsement to be placed on public exhibition for a minimum of 28 days, concurrent with the *Draft Delivery Program 2022-2026* (Item 8.3) and *Draft Resourcing Strategy 2022-2026* (Item 8.2).

### FINANCIAL IMPLICATIONS:

The draft budget has been prepared in accordance with Section 405 of the *Local Government Act 1993* and the Essential Elements outlined in the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Guidelines and Handbook (2021). The *Draft Revenue Policy 2022/23* (Appendix 2 in Attachment 1) has been prepared in accordance with the *Local Government (General) Regulation 2021*.

The draft includes the following assumptions:

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

The Draft Operating Budget forecasts a surplus of \$296,032 before capital grants and contributions. \$33.8 million has been allocated to fund the projects and infrastructure renewal programs included in the 2022/23 Capital Works Program. A further \$777,000 has been allocated to fund the replacement of plant and fleet vehicles. Funding of the budget will require a net draw down from reserves of \$5.4 million.

The financial estimates and Capital Works Program outline how the Council plans to deliver the plan by Division.

**RECOMMENDATION:**

- 1. THAT** the attached Draft Operational Plan and Budget 2022/23 be endorsed for public exhibition for a minimum of 28 days.
- 2. THAT** a further report be prepared for Council's consideration at the submissions closing period to facilitate adoption of the Operational Plan and Budget 2022/23 by 30 June 2022 as required by section 405 of the Local Government Act NSW.

## **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**

The plan has been prepared by Council in accordance with Section 405 of the *Local Government Act 1993* and the Essential Elements outlined in the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Guidelines and Handbook (2021).

The IP&R Guidelines define the purpose of the Operational Plan as outlining the individual projects and services Council will undertake in a specific year.

The Act requires that the Operational Plan:

- is adopted before the beginning of each financial year
- includes a Statement of Revenue Policy
- is exhibited prior to adoption for a minimum period of 28 days, including display of maps showing the parts of the Council area to which each category and sub-category of the ordinary rate and each special rate applies
- submissions are accepted during the exhibition period and considered prior to adopting the final plan; and
- final plan is available from Council's website within 28 days of adoption.

## **CONSULTATION REQUIREMENTS**

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

## **DETAIL**

Council has drawn on stakeholder feedback in the preparation of its IP&R Plans, including the *2020 Customer Satisfaction Survey*, *2021 Liveability Census* and various project-based consultations. Several Councillor Briefings were held (between March and May 2022) involving Councillors in the preparation of the Delivery Program/Operational Plan.

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 this Plan.

The *Draft Operational Plan & Budget 2022/23* (Attachment 1) details the projects and services to be undertaken in Year 1 of the *Draft Delivery Program 2022-2026*, to achieve the strategies and outcomes of the Community Strategic Plan, and the associate budget and expenditure required.

The Delivery Program is structured in accordance with the Strategic Directions from the Community Strategic Plan (i.e. by strategic view). The Operational Plan, reflects the projects and services in year 1 of the Delivery Program, by Division (i.e. operational view).

The Divisions are listed below:

- Open Space & Environmental Services
- Engineering & Property Services
- City Strategy
- Community & Library Services
- Corporate Services
- Governance

## 1. Draft Budget

Appendix 2 in Attachment 1 details the draft Capital Works Program. Funding of these projects are in accordance with Council’s draft Long Term Financial Plan, a component of the Draft Resourcing Strategy (Item 8.2).

Rates and annual charges are the major source of Council’s revenue, accounting for approximately 60% of own-source revenue i.e. total revenue excluding grants and contributions.

### 1.1.1 Draft Operating Result

The draft 2022/23 Operating Budget forecasts a surplus of \$296,032 before capital grants and contributions. Including capital grants and contributions, the operating result is forecast to be a surplus of \$6.3 million.

\$33.8 million has been allocated to fund the projects and infrastructure renewal programs included in the 2022/23 Capital Works Program. A further \$777,000 has been allocated to fund the replacement of plant and fleet vehicles.

Funding of the budget requires a net draw down from reserves of \$5.4 million. A reconciliation of the forecast operating result to this amount is as follows:

	\$
<b>Net Operating Surplus before Capital Items</b>	<b>296,032</b>
<i>Add</i>	
Capital Grants and Contributions	5,961,310
<b>Surplus from Continuing Operations</b>	<b>6,257,342</b>
<i>Add</i>	

	\$
Depreciation, Amortisation & Impairment for Non-Financial Assets	23,937,400
Net Losses from Disposal of Assets	547,004
Proceeds from Disposal of Plant & Equipment	321,282
<i>Deduct</i>	
Capital Expenditure (other than Plant Purchases)	(33,780,023)
Plant Purchases	(777,103)
Loan Principal to be repaid	(1,927,127)
<b>Capital Funding Deficit</b>	<b>(5,421,225)</b>
<i>Funded from:</i>	
Net Decrease in Externally Restricted Reserves	3,515,045
Net Decrease in Internally Restricted Reserves	1,906,180
<b>Total Net Decrease in Reserves</b>	<b>5,421,225</b>

### 1.1.2 Draft Revenue Policy

The draft Revenue Policy, included in Appendix 2 of Attachment 1, outlines Council's proposed rating structure for the next financial year, inclusive of the following:

- a) a 2% rate increase subject to approval by IPART - see note below.
- b) Special Levies previous approved, inclusive of the Environmental Levy and Infrastructure Levy applicable to all ratepayers, and the Crows Nest Mainstreet Levy and Neutral Bay Mainstreet Levy which are applicable to designated business ratepayers only (refer to the maps within Appendix 2 in Attachment 1);
- c) a \$4 increase in the Domestic Waste Management Charge, compared to 2021/22;
- d) continuation of the Stormwater Management Charge - applicable to all ratepayers;
- e) 3% average increase in fees and charges compared to 2020/21 - refer to the *Draft Fees & Charges Schedule* (Item 8.5).
- f) revenue from user fees and charges e.g. parking meter fees returning to pre-COVID levels;
- g) operating grants have been assumed to continue at similar levels to that received in 2021/22;
- h) capital grants are generally project specific and are not relied upon as a recurrent source in the budget. Most of the forecast revenue from capital grants is funding received under the NSW Public Spaces Legacy Program and for the redevelopment of North Sydney Olympic Pool; and
- i) capital contributions (i.e. developer contributions) have been budgeted at \$2 million.

Note: Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg'. The 'rate-peg' is set with reference to the IPART calculated Local Government Cost Index. The Index analyses local government cost increases over the previous year. The 2022/23 Cost Index is 0.7%. Starting in 2022/23 IPART introduced a population growth factor for each council. North Sydney's factor is 0.2% for a total announced 2022/23 'rate-peg' of 0.9%.

A council may apply for a Special Rate Variation (SRV) to increase general rate income, if it identifies a program of works that requires funding over and above that of rate-peg. An SRV is not proposed under the new Delivery Program, with the current SRV expiring 30 June 2022. However, IPART has introduced an Additional Special Rate Variation (ASV) process for the 2022/23 year only. This process was developed to deal with the unique situation of the backward looking 'rate-peg' being set with reference to a low-inflation environment and the reality of the high-inflation environment for the forward-looking budget.

In accordance with the resolution of 26 April 2022, Council has applied for an ASV of 2% (an additional 1.1% above the announced 'rate-peg' of 0.9%). This is the maximum permitted and is set with reference to the 2% increase in the amended Long Term Financial Plan adopted by Council in July 2021.

## **2. Recommendation**

In accordance with legislative requirements, it is proposed that the Draft Operational Plan and Budget be endorsed and placed on public exhibition for 28 days from 25 May to 21 June 2022, concurrent with the *Draft Fees & Charges Schedule 2022/23*, *Draft Delivery Program 2022-2026* and *Draft Resourcing Strategy 2022-2032*. Submissions will be invited.

Submissions will be reviewed during the exhibition period and will be considered before the final plan is presented to the Council for adoption at the June 2022 Council meeting.

During the exhibition period, an online information session will be held on 16 June 2022 to detail key projects and how Council will fund the plan.



# North Sydney Council **OPERATIONAL PLAN** 2022/23



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





# CONTENTS

Recognition of the Cammeraygal Peoples	1
General Manager's Foreword	2
Our Elected Representatives	3
Our North Sydney	4
Our Vision, Mission and Values	6
Organisational Chart	7
Introduction	8
Budgeted Income Statement	10
Financial Estimates	11
Open Space & Environmental Services Division	12
Engineering & Property Services Division	20
City Strategy Division	29
Community & Library Services Division	35
Corporate Services Division	42
Governance Division	50
Community Engagement	57
Service Reviews	61
Resourcing the Plan	62
Reporting Progress	63
Appendix 1. Capital Works Program	64
Appendix 2. Revenue Policy	67





## 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.



## 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

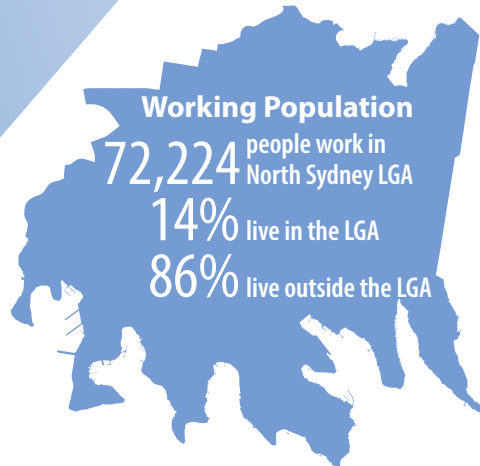


Cr Ian Mutton



Cr Shannon Welch

# OUR NORTH SYDNEY



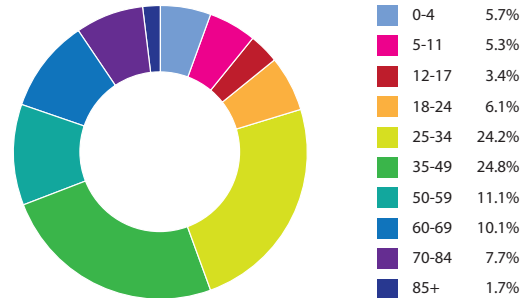
## Population Growth (ERP)

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

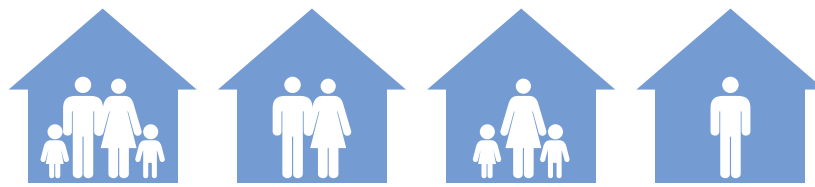
## Population Density - People per hectare (PPH)

North Sydney LGA	64.50
NSROC	9.35
Greater Sydney	3.90

## Age Range



## Family Structure



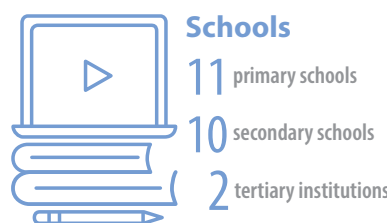
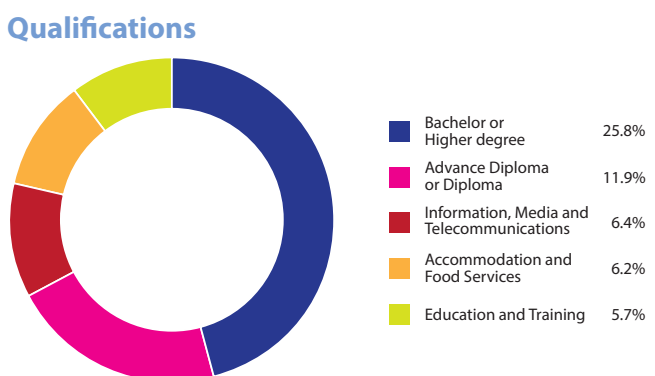
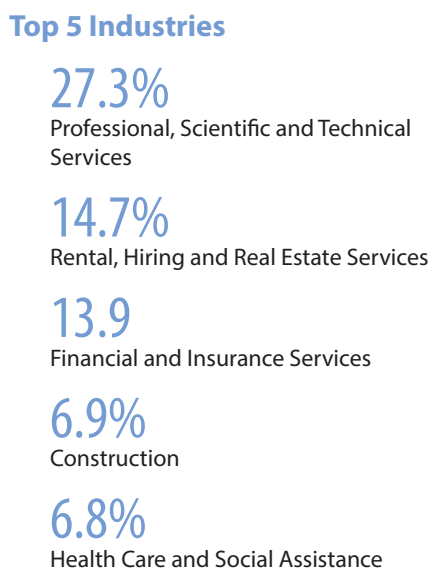
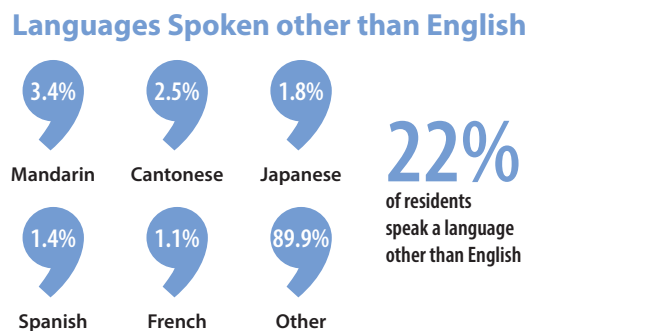
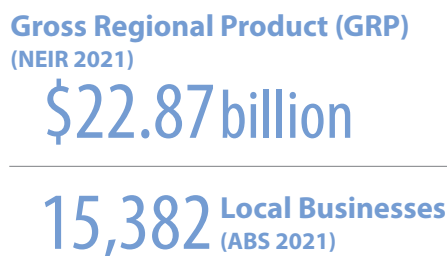
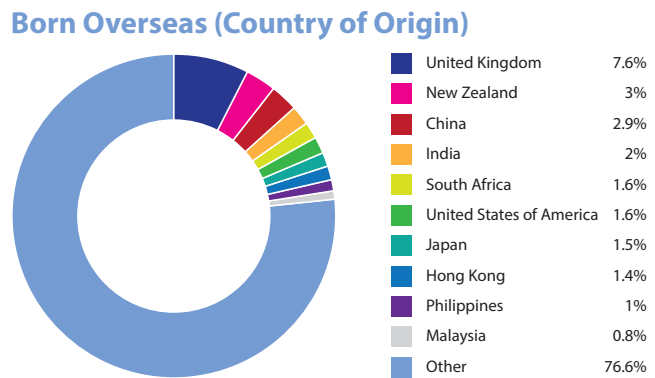
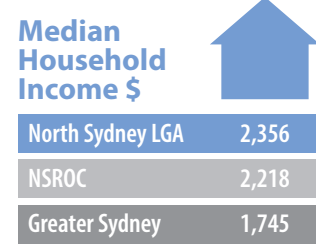
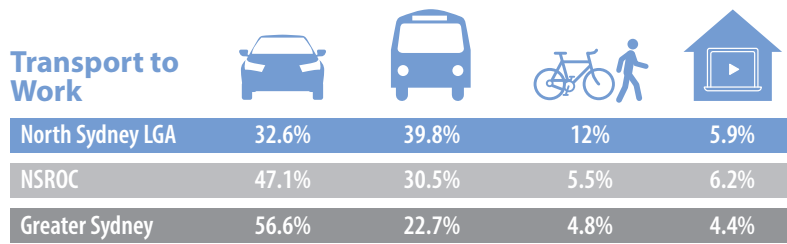
North Sydney LGA	18%	28.5%	5.3%	32.4%
NSROC	36.7%	24.5%	7.8%	21.5%
Greater Sydney	35.3%	22.4%	10.4%	20.4%

## 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





## 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

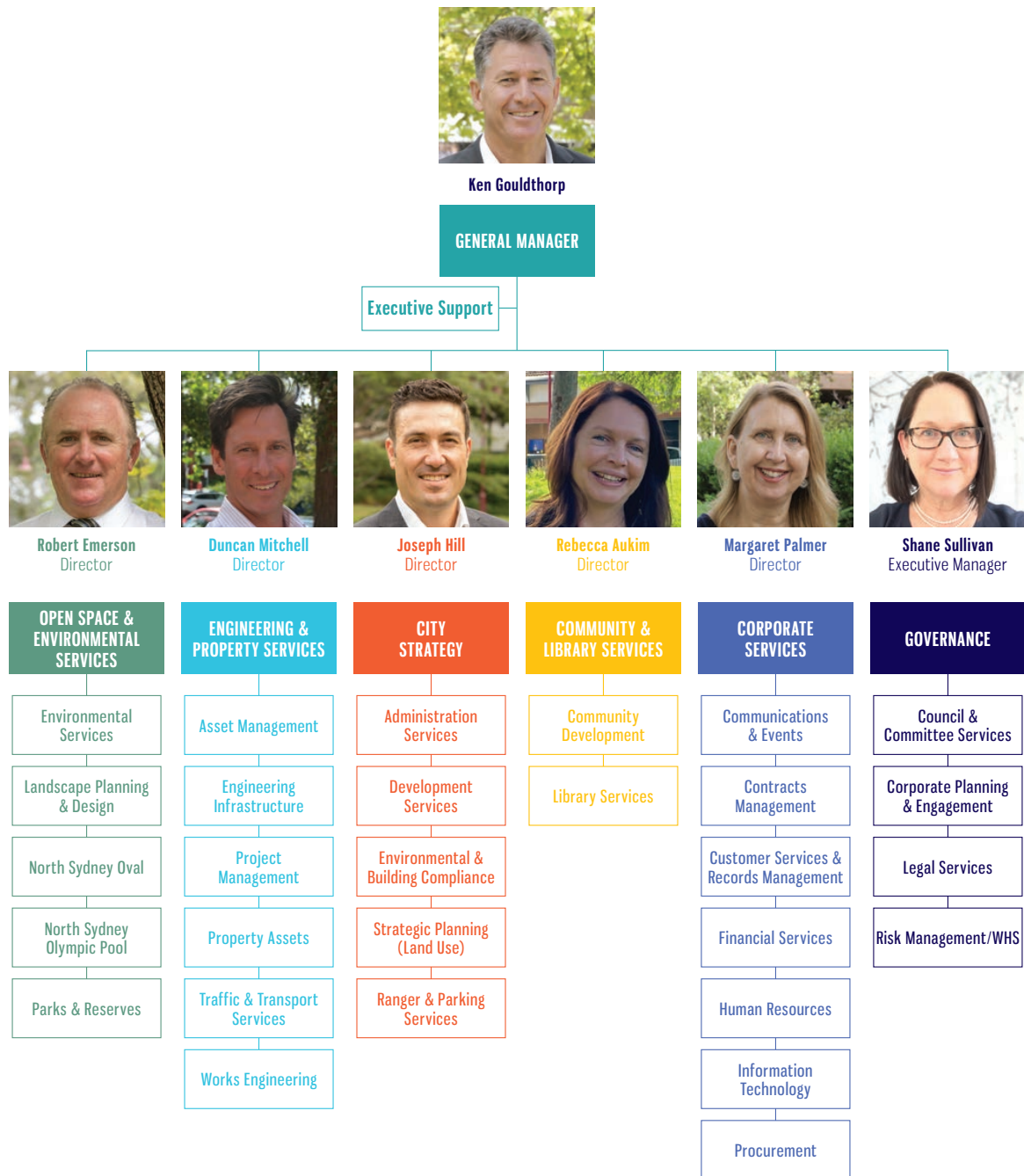
### **Teamwork**

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.

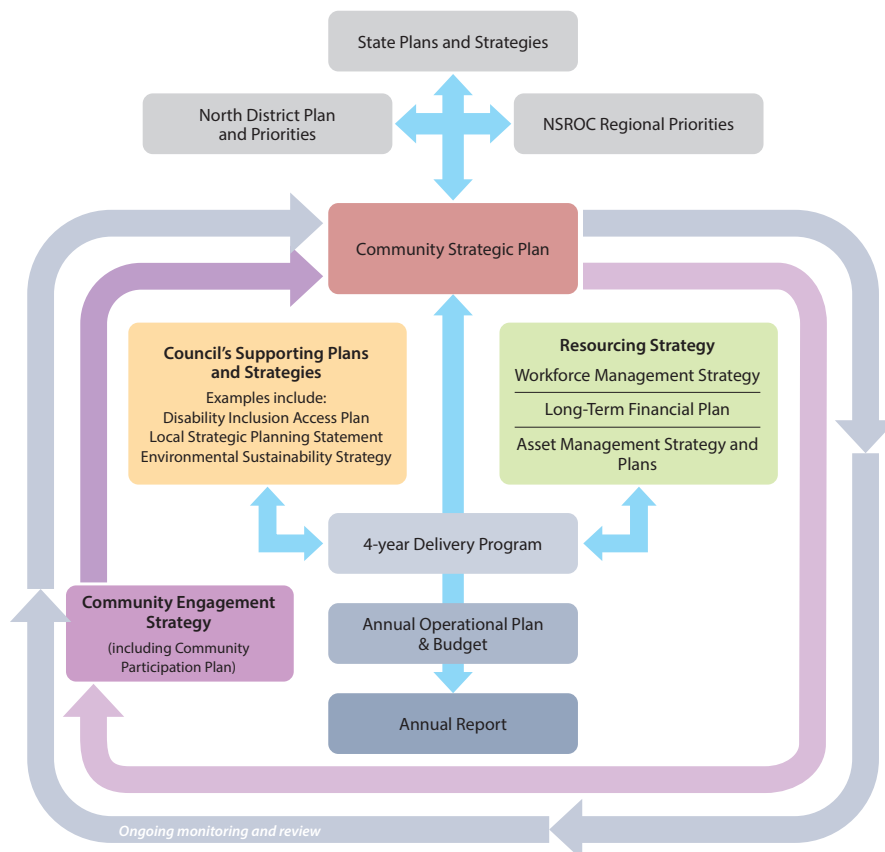
While Council is the key driver of the Community Strategic Plan, its implementation is the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing or resourcing all the community's aspirations. Other stakeholders, including government agencies,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

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.

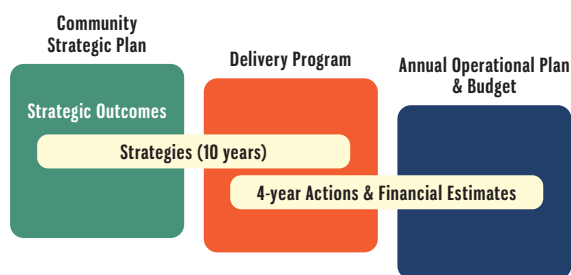
Council outlines the actions it will undertake during its electoral term to contribute to the long-term strategies and desired outcomes of the Community Strategic Plan in the Delivery Program 2022-2026. The Delivery Program sets out the services, outlines projects Council plans to undertake and the budget and expenditure. It covers the period 1 July 2022 to 30 June 2026.

The Operational Plan is Council's action plan for achieving the community priorities outlined in the Community Strategic Plan and the Delivery Program. An Operational Plan, inclusive of a detailed budget, is prepared each year and adopted, detailing the projects and services to be undertaken.



## ABOUT THE OPERATIONAL PLAN

The Operational Plan is Council's annual action plan for achieving the community priorities outlined in the Community Strategic Plan and the Delivery Program, as illustrated in the following diagram.



The plan has been prepared accordance with Section 405 of the *Local Government Act 1993* and Clause 203 of the *Local Government (General) Regulation 2021*.

The Operational Plan allocates responsibility for each project and service, and specifies the service reviews to be undertaken during the financial year. The Plan includes a detailed budget and allocates responsibilities for each project and annual statement of revenue policy. This includes:

- estimated income and expenditure
- ordinary rates and special rates - refer to Appendix 2: Revenue Policy 2022/23
- proposed fees and charges (refer to the separate Fees & Charges Schedule 2022/23)
- proposed pricing methodology
- proposed borrowings

The plan includes measures to determine the effectiveness of the projects and services undertaken. In accordance with legislative requirements, budget review statements and a revision of estimates must be reported to the Council within two months after the end of each quarter (except the June quarter). Council reviews and reports to the community on progress against the Operational Plan quarterly, using traffic light reporting to track project status.

## 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

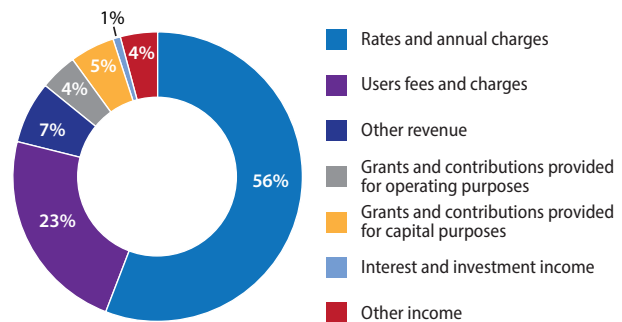
**Each service is identified in a table as demonstrated below:**

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

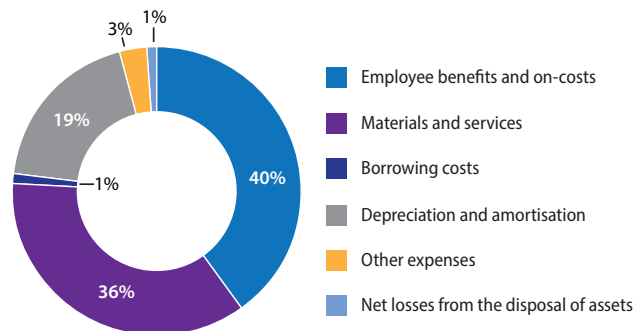
## BUDGETED INCOME STATEMENT

	2022/23 Budget (\$,000)
<b>Income from continuing operations</b>	
<b>Revenue:</b>	
Rates and annual charges	72,409
Users fees and charges	29,592
Other revenue	9,087
Grants and contributions provided for operating purposes	5,554
Grants and contributions provided for capital purposes	5,961
Interest and investment income	1,384
Other income	5,881
<b>Total income from continuing operations</b>	<b>129,868</b>
<b>Expenses from continuing operations</b>	
Employee benefits and on-costs	49,083
Materials and services	45,036
Borrowing costs	1,533
Depreciation and amortisation	23,937
Other expenses	3,475
Net losses from the disposal of assets	547
<b>Total expenses from continuing operations</b>	<b>123,611</b>
<b>Net operating result</b>	<b>6,257</b>
<b>Net operating result before grants and contributions provided for capital purposes<sup>1</sup></b>	<b>296</b>
<b>Net operating result before grants and contributions provided for capital purposes, net gains/losses from the disposal of assets and fair value increments/decrements on investment property</b>	

### % CONTRIBUTION - INCOME



### % CONTRIBUTION - EXPENDITURE



## FINANCIAL ESTIMATES

	2022/23 Budget (\$)		2022/23 Budget (\$)
<b>Division: Open Space &amp; Environmental Services</b>		<b>Division: Community &amp; Library Services</b>	
Capital expenditure	6,385,000	Capital expenditure	628,500
Operating expenditure	33,230,178	Operating expenditure	7,503,651
<b>Expenditure total</b>	<b>39,615,178</b>	<b>Expenditure total</b>	<b>8,132,151</b>
Capital income	-1,904,610	Capital income	-56,700
Operating income	-21,755,300	Operating income	-1,176,786
<b>Income total</b>	<b>-23,659,910</b>	<b>Income total</b>	<b>-1,233,486</b>
<b>Net income/Expenditure</b>	<b>15,955,268</b>	<b>Net income/Expenditure</b>	<b>6,898,665</b>
<b>Division: Engineering &amp; Property Services</b>		<b>Division: Corporate Services</b>	
Capital expenditure	25,207,325	Capital expenditure	1,439,198
Operating expenditure	16,531,328	Operating expenditure	17,868,245
<b>Expenditure total</b>	<b>41,738,653</b>	<b>Expenditure total</b>	<b>19,307,443</b>
Capital income	-2,000,000	Capital income	-
Operating income	-33,966,711	Operating income	-55,464,710
<b>Income total</b>	<b>-35,966,711</b>	<b>Income total</b>	<b>-55,464,710</b>
<b>Net income/Expenditure</b>	<b>5,771,942</b>	<b>Net income/Expenditure</b>	<b>-36,157,267</b>
<b>Division: City Strategy</b>		<b>Division: Governance</b>	
Capital expenditure	120,000	Capital expenditure	-
Operating expenditure	15,660,014	Operating expenditure	6,161,980
<b>Expenditure total</b>	<b>15,780,014</b>	<b>Expenditure total</b>	<b>6,161,980</b>
Capital income	-	Capital income	-
Operating income	-11,492,723	Operating income	-50,400
<b>Income total</b>	<b>-11,492,723</b>	<b>Income total</b>	<b>-50,400</b>
<b>Net income/Expenditure</b>	<b>4,287,291</b>	<b>Net income/Expenditure</b>	<b>6,111,580</b>

# OPEN SPACE & ENVIRONMENTAL SERVICES DIVISION

The Open Space and Environmental Services (OSE) Division's responsibilities include environmental, waste management, natural resource management and the management of parks and reserves. North Sydney Olympic Pool, North Sydney Oval, recreational planning, street cleaning, and landscaping planning and design is also managed by this Division.



## FINANCIAL SUMMARY

Division: Open Space & Environmental Services		
		2022/23 Budget (\$)
<b>Environment Services</b>		
Expenditure	Capital	-
	Operating	21,840,173
<b>Expenditure Total</b>		<b>21,840,173</b>
Income	Capital	-
	Operating	-20,333,752
<b>Income Total</b>		<b>-20,333,752</b>
<b>Total</b>		<b>1,506,421</b>
<b>Landscape Planning &amp; Design</b>		
Expenditure	Capital	-
	Operating	884,359
<b>Expenditure Total</b>		<b>884,359</b>
Income	Capital	-
	Operating	-9,000
<b>Income Total</b>		<b>-9,000</b>
<b>Total</b>		<b>875,359</b>
<b>North Sydney Olympic Pool</b>		
Expenditure	Capital	-
	Operating	70,000
<b>Expenditure Total</b>		<b>70,000</b>
Income	Capital	-
	Operating	11,600
<b>Income Total</b>		<b>11,600</b>
<b>Total</b>		<b>81,600</b>

Division: Open Space & Environmental Services		
		2022/23 Budget (\$)
<b>North Sydney Oval &amp; Function Centre</b>		
Total Expenditure	Capital	25,000
	Operating	1,727,176
<b>Expenditure Total</b>		<b>1,752,176</b>
Income	Capital	-
	Operating	-837,848
<b>Income Total</b>		<b>-837,848</b>
<b>Total</b>		<b>914,328</b>
<b>Parks &amp; Reserves</b>		
Expenditure	Capital	6,360,000
	Operating	8,708,470
<b>Expenditure Total</b>		<b>15,068,470</b>
Income	Capital	-1,904,610
	Operating	-586,300
<b>Income Total</b>		<b>-2,490,910</b>
<b>Total</b>		<b>12,577,560</b>
<b>Grand Total</b>		
Total Expenditure	Capital	6,385,000
	Operating	33,230,178
<b>Expenditure Total</b>		<b>39,615,178</b>
Income	Capital	-1,904,610
	Operating	-21,755,300
<b>Income Total</b>		<b>-23,659,910</b>
<b>Total</b>		<b>15,955,268</b>



## PROJECTS & SERVICES BY DEPARTMENT

### Environmental Services

The Department provides and manages contracted waste collection and disposal including clean up service and promotes and encourages waste minimisation and recycling in the community. Provides information and education to the community and Council staff on environmental sustainability. Administers the Tree Preservation Order Policy. Provides street and gutter cleaning in commercial centres and removes waste from parks and litter bins.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.1.1.01	Implement the Native Havens, Wildlife Watch and Adopt and Plot Community Participation Programs	ENV	Manager Environmental Services	●	●	●	●
1.1.1.02	Implement the Bushcare community workshops and events program	ENV	Manager Environmental Services	●	●	●	●
1.1.1.03	Implement the Bushland Plan of Management	ENV	Manager Environmental Services	●	●	●	●
1.1.1.04	Implement the Bushland Rehabilitation Plans	ENV	Manager Environmental Services	●	●	●	●
1.1.1.05	Review the Natural Area Survey	ENV	Manager Environmental Services	●	●	●	●
1.1.2.01	Implement the Coal Loader Centre for Sustainability Business Plan	ENV	Manager Environmental Services	●	●	●	●
1.1.2.02	Manage the Streets Alive Program	ENV	Manager Environmental Services	●	●	●	●
1.1.3.01	Support the HarbourCare volunteer program	ENV	Manager Environmental Services	●	●	●	●
1.1.3.02	Implement water quality improvement programs	ENV	Manager Environmental Services	●	●	●	●
1.2.1.01	Explore options for improved resource recovery and alternative waste treatment	ENV	Manager Environmental Services	●	●	●	●
1.2.1.02	Implement the Environmental Sustainability Strategy Action Plan	ENV	Manager Environmental Services	●	●	●	●
1.2.1.03	Implement the Green Events and Community Workshops Program	ENV	Manager Environmental Services	●	●	●	●



Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1.04	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	Manager Environmental Services	●	●	●	●
1.2.1.05	Implement energy and water conservation community and business education programs	ENV	Manager Environmental Services	●	●	●	●
1.2.1.06	Implement the Community Waste Education Program	ENV	Manager Environmental Services	●	●	●	●
1.2.1.07	Reduce energy and water use to reach reduction goals	ENV	Manager Environmental Services	●	●	●	●
1.2.1.08	Increase Council's renewable energy capacity	ENV	Manager Environmental Services	●	●	●	●
1.2.1.09	Participate in the NSROC Waste Strategy	ENV	Manager Environmental Services	●	●	●	●
1.2.1.10	Support the Fire Service in the management of bushfire risk	ENV	Manager Environmental Services	●	●	●	●
1.2.1.11	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	ENV	Manager Environmental Services	●	●	●	●
1.2.2.01	Coordinate a Sustainability Festival at the Coal Loader	ENV	Manager Environmental Services	●	●	●	●
1.3.1.01	Implement the Street Tree Strategy	ENV	Manager Environmental Services	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Manager Environmental Services	●	●	●	●
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	ENV	Manager Environmental Services	●	●	●	●
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Manager Environmental Services	●	●	●	●
1.4.1.01	Install additional public toilets at the Coal Loader	SOC	Manager Environmental Services	●	●	●	●
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	Director Open Space & 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
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
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



## Landscape Planning & Design

The Section prepare and coordinate a range of plans and project designs for Council's parks and reserves improvement programs as well as recreation planning activities. The Section also facilitates the construction of new and upgraded landscapes throughout North Sydney.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.1.02	Finalise Plans of Management in line with the new Department of Crown Lands process	ENV	Landscape Planner/ Architect	●	●	●	●
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 Architect/ Project Co-ordinator	●	●	●	●
1.4.1.06	Upgrade the Prior Avenue Playground	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.07	Implement the Hume Street Park Expansion Project	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.08	Convert 1 Henry Lawson Ave to community parkland	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.16	Implement the St Leonards Park Masterplan	SOC	Director Open Space & Environmental Services	●	●	●	●
1.4.1.17	Upgrade Grasmere Reserve Playground	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.19	Upgrade St Leonards Park Playground	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.20	Finalise the Cammeray Park Masterplan	SOC	Landscape Planner/ Architect	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to Aboriginal land claim)	SOC	Director Open Space & Environmental Services	●	●	●	●

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

## North Sydney Olympic Pool

The Department coordinates the operation of Pool complex including provision of aquatic and fitness facilities and programs.

Code	Service	Description
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

## North Sydney Oval & Function Centre

The Department coordinates the operation of North Sydney Oval including the Mollie Dive Function Centre, including managing bookings and functions.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.3.01	Identify major regional and sporting events suited to North Sydney and prepare bids to secure them	SOC	Manager North Sydney Oval	●	●	●	●
1.4.3.02	Implement the North Sydney Oval Business Plan	SOC	Manager North Sydney Oval	●	●	●	●
1.4.3.03	Improve media equipment at the Mollie Dive Centre for conferences and events	SOC	Manager North Sydney Oval	●	●	●	●

Code	Service	Description
S15	Mollie Dive Function Centre	Management of the Mollie Dive Function Centre

## Parks & Reserves

The Department maintains Council's parks and reserves, sporting fields and street trees to improve the overall appearance of the local government area and provide a network of open space.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.2.01	Install outdoor fitness equipment in Brennan Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.02	Install kayak storage facilities in Milson Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.06	Install a new cricket wicket at Forsyth Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.13	Undertake feasibility study to install an additional full-size playing field at Primrose Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.1.20	Upgrade parks pathways, fences, furniture and signs	SOC	Parks & Reserves	●	●	●	●

Code	Service	Description
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.



# ENGINEERING & PROPERTY SERVICES DIVISION

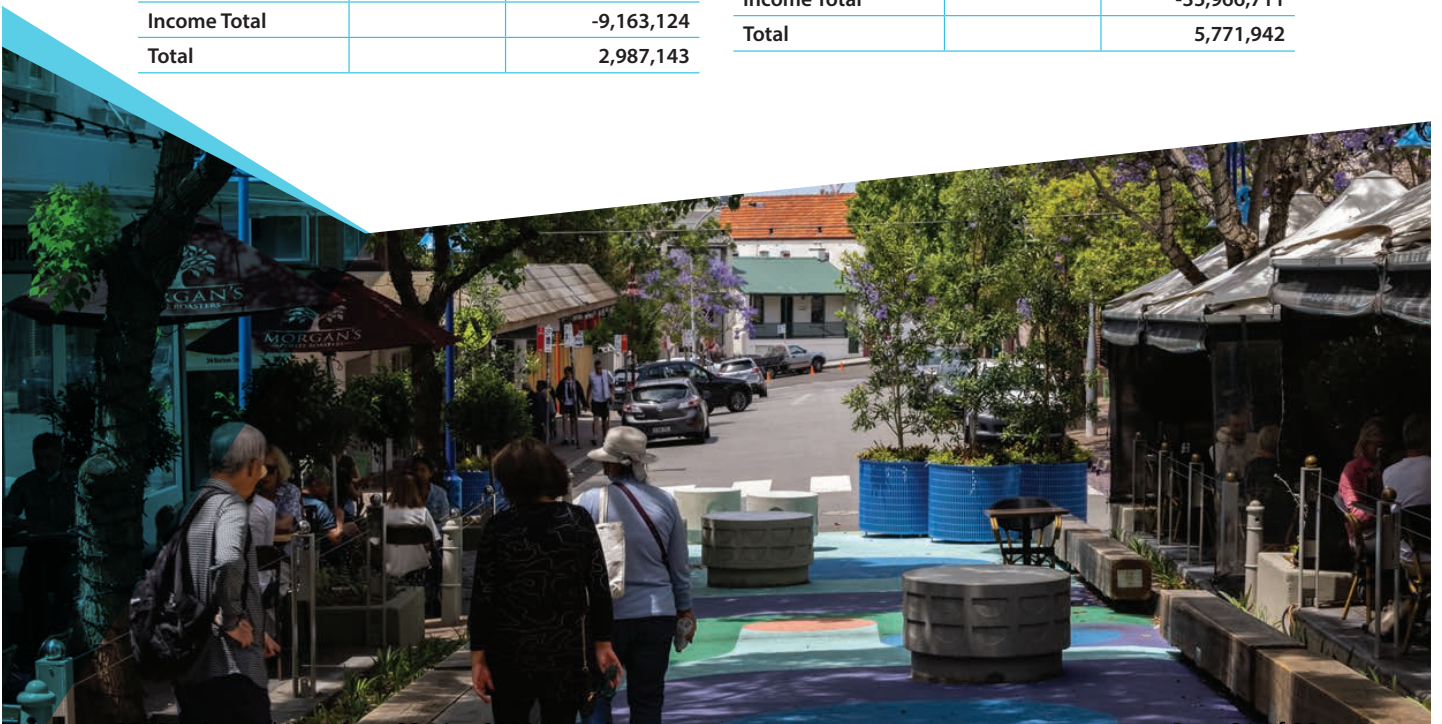
The Engineering and Property Services (EPS) Division is responsible for the delivery of municipal infrastructure. Activities include the design, construction and maintenance of built assets including community facilities, local roads, footpaths and drainage. The Division delivers capital works projects, manages traffic operations and facilities, provides road safety education programs and manages Council's fleet and plant. The Division is also responsible for parking meters, parking stations and management of Council's commercial property portfolio.



## FINANCIAL SUMMARY

Division: Engineering & Property Services		
		2022/23 Budget (\$)
<b>Asset Management/Engineering</b>		
Expenditure	Capital	14,099,325
	Operating	9,380,115
<b>Expenditure Total</b>		<b>23,479,440</b>
Income	Capital	-
	Operating	-16,156,465
<b>Income Total</b>		<b>-16,156,465</b>
<b>Total</b>		<b>7,322,975</b>
<b>Project Management</b>		
Expenditure	Capital	2,480,000
	Operating	109,500
<b>Expenditure Total</b>		<b>2,589,500</b>
Income	Capital	-
	Operating	-498,000
<b>Income Total</b>		<b>-498,000</b>
<b>Total</b>		<b>2,091,500</b>
<b>Property Assets</b>		
Expenditure	Capital	7,278,000
	Operating	4,872,267
<b>Expenditure Total</b>		<b>12,150,267</b>
Income	Capital	-2,000,000
	Operating	-7,163,124
<b>Income Total</b>		<b>-9,163,124</b>
<b>Total</b>		<b>2,987,143</b>

Division: Engineering & Property Services		
		2022/23 Budget (\$)
<b>Traffic &amp; Transport Operations</b>		
Total Expenditure	Capital	1,350,000
	Operating	1,555,684
<b>Expenditure Total</b>		<b>2,905,684</b>
Income	Capital	-
	Operating	-388,775
<b>Income Total</b>		<b>-388,775</b>
<b>Total</b>		<b>2,516,909</b>
<b>Works Engineering</b>		
Expenditure	Capital	-
	Operating	613,762
<b>Expenditure Total</b>		<b>613,762</b>
Income	Capital	-
	Operating	-9,760,347
<b>Income Total</b>		<b>-9,760,347</b>
<b>Total</b>		<b>-9,146,585</b>
<b>Grand Total</b>		
Total Expenditure	Capital	25,207,325
	Operating	16,531,328
<b>Expenditure Total</b>		<b>41,738,653</b>
Income	Capital	-2,000,000
	Operating	-33,966,711
<b>Income Total</b>		<b>-35,966,711</b>
<b>Total</b>		<b>5,771,942</b>



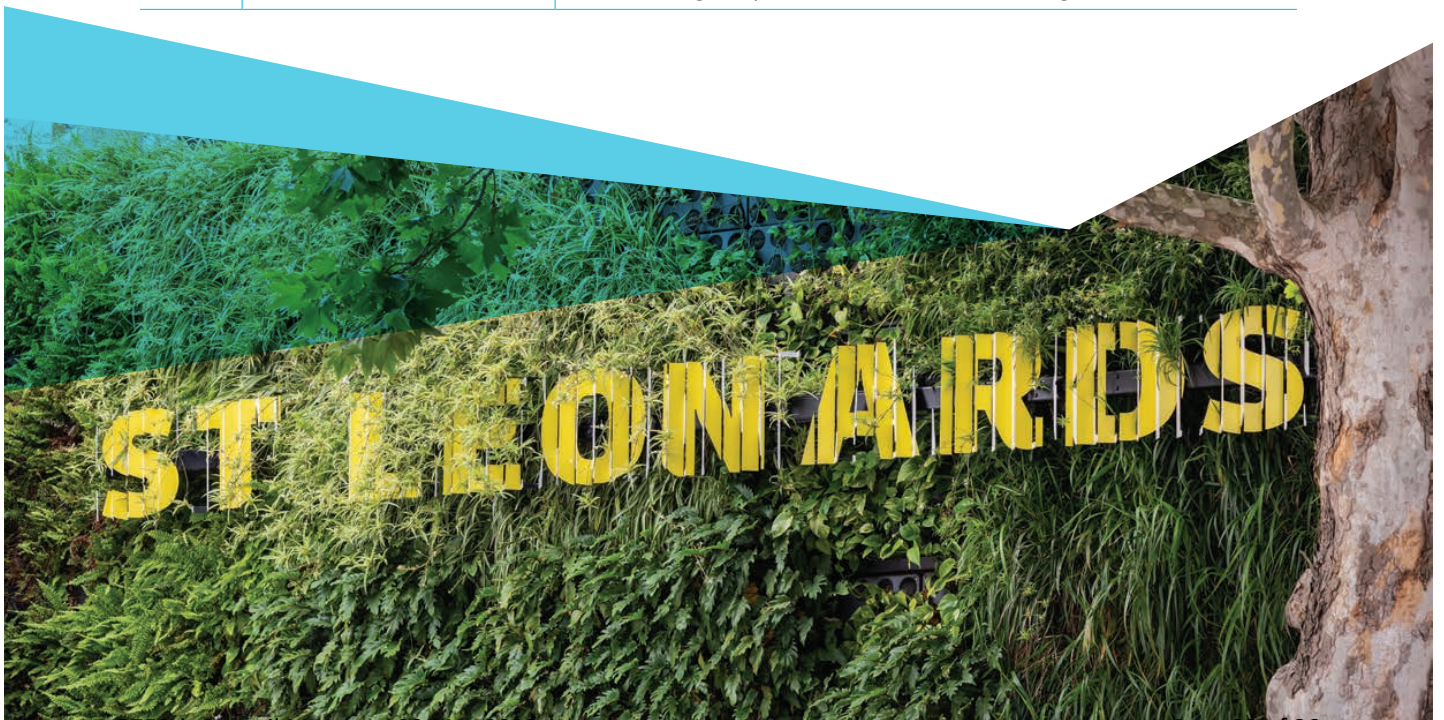
## PROJECTS & SERVICES BY DEPARTMENT

### Asset Management

The Department conducts periodic asset condition inspections and prepares and implements the suite of asset management plans per asset class , to support the Asset Management Strategy. The Department also coordinates responses to local emergencies.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.01	Review the Asset Management Plans per asset class	SOC	Asset Manager	●	●	●	●
2.1.1.02	Implement the Asset Management Plans per asset class	SOC	Asset Manager	●	●	●	●
2.1.1.04	Implement the Asset Management Strategy	SOC	Asset Manager	●	●	●	●
2.1.3.01	Advocate for improved state infrastructure and funding for maintenance and improvement of community assets	SOC	Asset Manager	●	●	●	●

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
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).
S38	Infrastructure levy program administration	Administration and project management of all capital works programs that are funded through the infrastructure levy.
S44	Outdoor dining and trading	Assessment of outdoor dining applications in accordance with Council's Outdoor Dining Policy and Council's Outdoor Licence Agreements.





## Engineering Infrastructure

The Department manages Council's major capital works infrastructure programs including roads, footpaths, drainage and seawalls. Responsibilities include preparation of detailed design plans and estimates, preparation of tender and contract documents and tender management for capital works programs.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.2.01	Prepare the Flood Study	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.01	Implement the Crows Nest Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.03	Implement the Kirribilli Village Centre Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.04	Implement the Blues Point Road McMahons Point Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.05	Implement the St Leonards Public Domain Masterplan	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.01	Prepare the Lighting Strategy	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.02	Upgrade streetscape lighting in North Sydney CBD	SOC	Manager Engineering Infrastructure	●	●	●	●
2.2.2.03	Upgrade streetscape lighting in village centres	SOC	Manager Engineering Infrastructure	●	●	●	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Manager Engineering Infrastructure	●	●	●	●

Code	Service	Description
S36	Graffiti removal	Removal of reported graffiti from public and private property and identified priority sites in accordance with Council's Graffiti Removal Policy
S39	Infrastructure maintenance	Implementation of the infrastructure maintenance program in accordance with Council's Asset Management Plans

Code	Service	Description
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.
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.
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.
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.
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.
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.
S61	Street Lighting Improvement Program (SSROC)	Pursuit of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program.

## Project Management

The Department coordinates projects relating to infrastructure assets that require development from conception to various stages of a project's life, including project formulation, programming, estimates, planning and design, delivery of building upgrade projects, internal workspace fit outs and coordination of Council's streetscape works program.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.05	Redevelop the North Sydney Olympic Pool complex	SOC	Director Engineering & Property Services	●	●	●	●

Code	Service	Description
S37	Infrastructure grant applications	Submission of government grant applications for infrastructure projects and programs.
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.

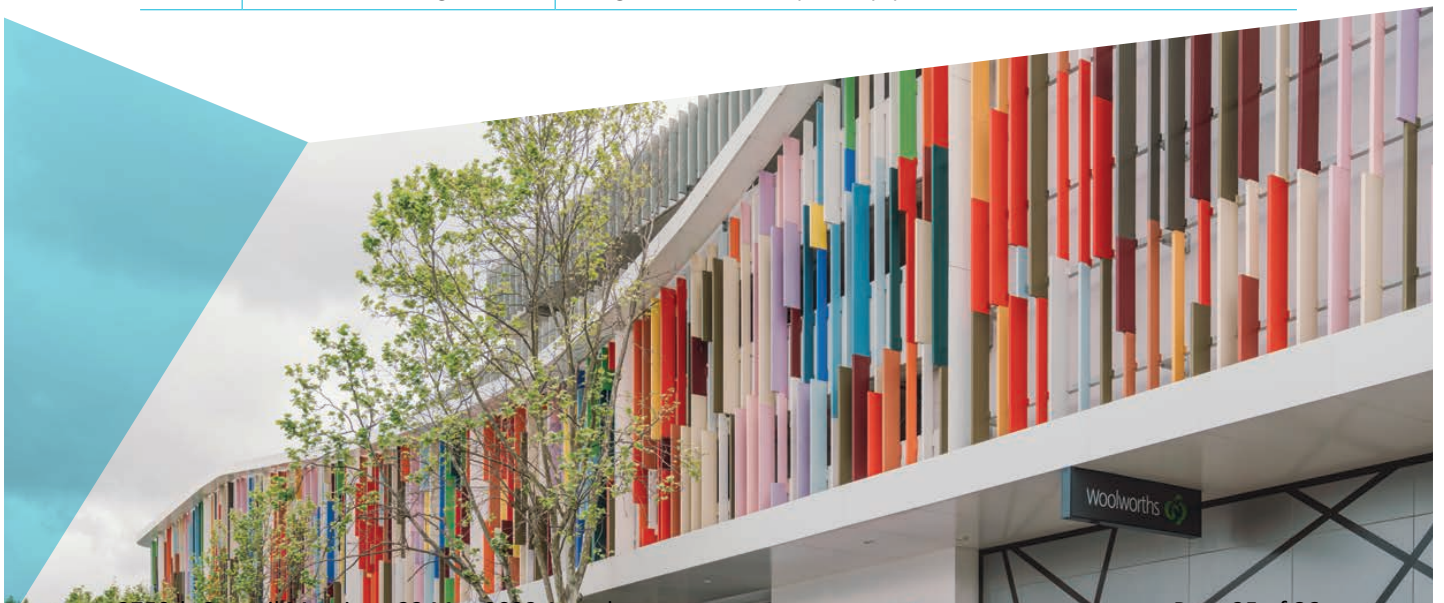
Code	Service	Description
S57	Streetscape Committees	Engagement with local businesses and Mainstreet Committee representatives, for the to manage the levies raised by Council and the preparation of capital works programs for the villages

## Property Assets

The Department is responsible for property transactions associated with the acquisition, sale, lease, license and hire of Council's property. The Department maintains Council owned property assets and coordinates the preparation an implementation of property asset management plans.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.06	Identify commercial opportunities on Council's land and building assets	SOC	Manager Property Assets	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Manager Property Assets	●	●	●	●
2.1.2.02	Review the Joint Emergency Plans	SOC	Manager Property Assets	●	●	●	●

Code	Service	Description
S26	Bus shelters	Provision of bus shelters
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.
S45	Plant and fleet management	Management of Council's plant, equipment and fleet



## Traffic & Transport Operations

The Department investigates, analyses, designs and provides advice on traffic and transport matters, assesses the need for and coordinates installation and maintenance of traffic facilities; and manages on street parking. It also coordinates the North Sydney Traffic Committee, and provides road safety education and sustainable transport programs. This Department is also responsible for managing Council's parking meters and metered parking spaces across the LGA.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.2.2.04	Upgrade lighting at pedestrian crossings	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.1.01	Implement the Road Safety Action Plan including education and awareness programs	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.1.02	Participate in TfNSW Travel Choices Program	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.2.01	Investigate and apply for grant funding for new and upgraded traffic, pedestrian and cycling facilities	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.2.02	Implement community education campaigns that encourage use of active, public and other alternative modes of transport	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.3.3.01	Review and implement the North Sydney Integrated Cycling Strategy	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.3.3.02	Implement the Priority Route 2 - Active Transport at Young Street	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.3.3.03	Implement the Priority Route 3 - Active Transport pedestrian/cycleway program	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.4.1.01	Implement the Local Area Traffic Management Action Plans	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.4.2.01	Manage car share parking	SOC	Sustainable Transport Project Co-ordinator	●	●	●	●
2.4.2.02	Review the Council's Residents Parking Scheme	SOC	Manager Traffic & Transport Operations	●	●	●	●
2.4.2.03	Expand the parking meter network	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.4.2.04	Replace parking meters	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Service	Description
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.
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.
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.
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.

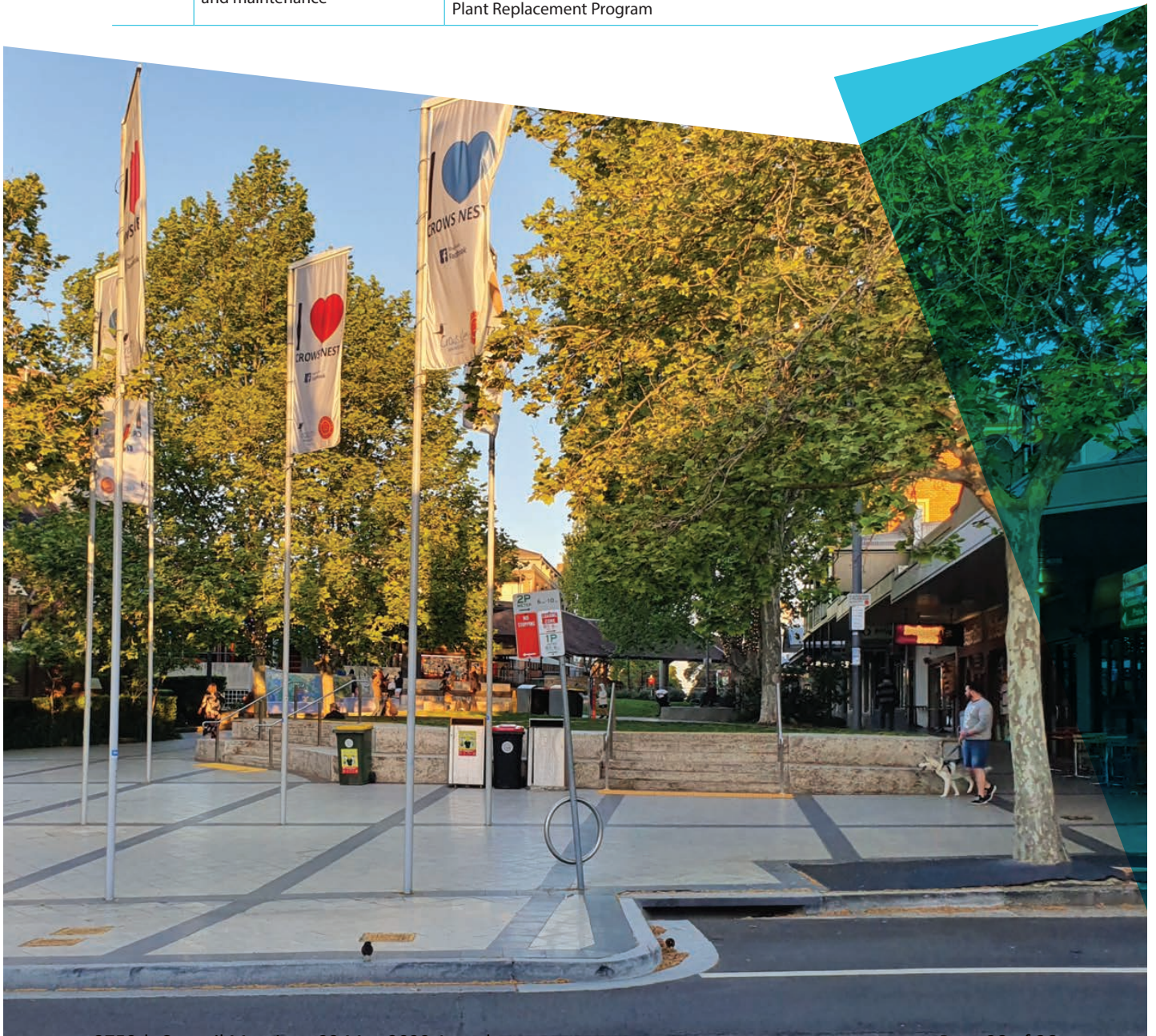
## Works Engineering

The Department manages Council's plant and fleet, car parking stations and graffiti removal from Council and private property (where property owners participate in Council's graffiti removal program). The Department also implements roads, footpaths, kerb and gutter, stormwater drainage, marine structures, road furniture, fences, street lighting, retaining walls and bus shelters maintenance program.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Manager Works Engineering	●	●	●	●

Code	Service	Description
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.
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.

Code	Service	Description
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.
S49	Recoverable works reinstatements	Recovering of works conducted by utility companies for reinstatement of Council's infrastructure assets such as roads and footpaths
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.
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



# CITY STRATEGY DIVISION

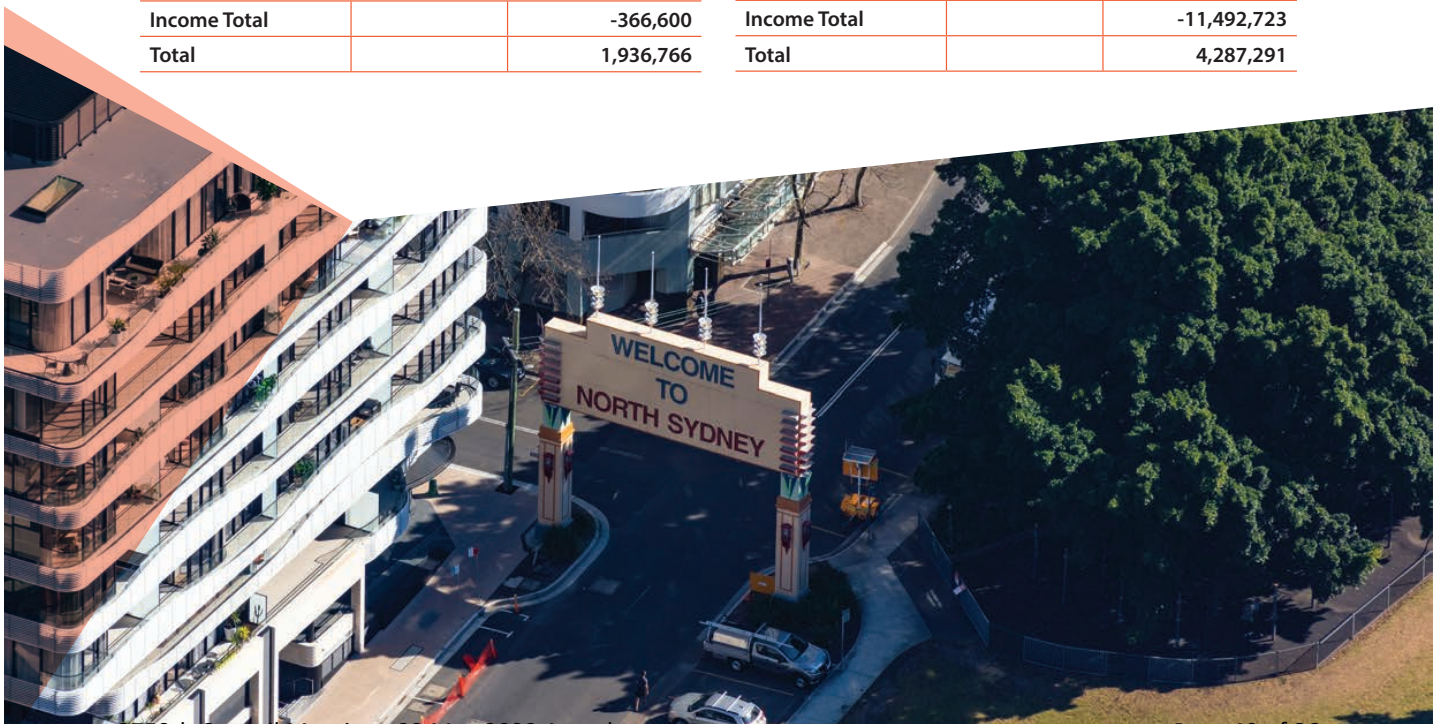
The City Strategy (CIS) Division's key responsibilities include strategic land use planning, including heritage controls and economic development. Other regulatory functions include development assessment, environmental health and building compliance, parking compliance and ranger services.



## FINANCIAL SUMMARY

Division: City Strategy			2022/23 Budget (\$)
<b>Administration</b>			
Expenditure	Capital		90,000
	Operating		1,443,978
<b>Expenditure Total</b>			<b>1,533,978</b>
Income	Capital		-
	Operating		-290,000
<b>Income Total</b>			<b>-290,000</b>
<b>Total</b>			<b>1,243,978</b>
<b>Development Services</b>			
Expenditure	Capital		-
	Operating		3,209,105
<b>Expenditure Total</b>			<b>3,209,105</b>
Income	Capital		-
	Operating		-4,014,000
<b>Income Total</b>			<b>-4,014,000</b>
<b>Total</b>			<b>-804,895</b>
<b>Environment &amp; Building Compliance</b>			
Expenditure	Capital		-
	Operating		2,303,366
<b>Expenditure Total</b>			<b>2,303,366</b>
Income	Capital		-
	Operating		-366,600
<b>Income Total</b>			<b>-366,600</b>
<b>Total</b>			<b>1,936,766</b>

Division: City Strategy			2022/23 Budget (\$)
<b>Ranger &amp; Parking Services</b>			
Expenditure	Capital		30,000
	Operating		6,186,500
<b>Expenditure Total</b>			<b>6,216,500</b>
Income	Capital		-
	Operating		-6,020,000
<b>Income Total</b>			<b>-6,020,000</b>
<b>Total</b>			<b>196,500</b>
<b>Strategic Planning</b>			
Expenditure	Capital		-
	Operating		2,517,065
<b>Expenditure Total</b>			<b>2,517,065</b>
Income	Capital		-
	Operating		-802,123
<b>Income Total</b>			<b>-802,123</b>
<b>Total</b>			<b>1,714,942</b>
<b>Grand Total</b>			
Total Expenditure	<b>Capital</b>		120,000
	<b>Operating</b>		15,660,014
<b>Expenditure Total</b>			<b>15,780,014</b>
Income	<b>Capital</b>		-
	<b>Operating</b>		-11,492,723
<b>Income Total</b>			<b>-11,492,723</b>
<b>Total</b>			<b>4,287,291</b>





## PROJECTS & SERVICES BY DEPARTMENT

### Development Services (including Admin Services)

The Department assesses development applications, issues building related certificates, notices and orders. The team conducts inspections and regulates building standards including fire safety in accordance with statutory requirements. The Department provides advice and information on planning development and building matters in order to guide customers through the development process. The Department coordinates the North Sydney Independent Planning Panel (NSIPP) and the Design Excellence Panel (DEP).

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.2.04	Conduct the Design Excellence Panel	SOC	Manager Development Services	●	●	●	●

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
S91	North Sydney Local Planning Panel	State-mandated determining body authorised to determine development applications and other planning matters
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.
S103	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system

### Environmental & Building Compliance

The Department is responsible for the enforcement of building and health related regulatory services, including the enforcement of unauthorised works and land use, pollution complaints and routine health inspections of food and other premises and cooling towers.

Code	Service	Description
S74	Acceptance of development applications	Acceptance and registration of development applications
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.

Code	Service	Description
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
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
S100	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation.
S102	Skin penetration premise inspection program	Inspection of all skin penetration premises.
S108	Wastewater on-site systems inspection program	Monitoring of compliance with legislation

## Strategic Planning

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

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
2.4.3.01	Partner with TfNSW and other agencies on the North Sydney Integrated Transport Program	SOC	Manager Strategic Planning	●	●	●	●
2.4.3.02	Liaise with State Government Agencies to deliver Miller Place	SOC	Manager Strategic Planning	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.1.1.02	Support the local Chambers of Commerce and peak bodies representing local businesses	SOC	Manager Strategic Planning	●	●	●	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	SOC	Manager Strategic Planning	●	●	●	●
3.1.4.01	Promote commercial centre activity in Council publications	SOC	Manager Strategic Planning	●	●	●	●
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	SOC	Manager Strategic Planning	●	●	●	●
3.2.2.02	Participate in the North Sydney Innovation Network	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.01	Implement the Transport Strategy	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.02	Liaise and coordinate with TfNSW on the Western Harbour Tunnel and Beaches Link project	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.03	Advance land use projects and proposals	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.04	Respond to reforms in planning process and advocate on behalf of community	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.05	Respond to NSW Government and Greater Sydney Commission planning reforms and initiatives	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.06	Prepare a new development framework and strategy for the Military Road Corridor	SOC	Manager Strategic Planning	●	●	●	●
3.3.1.07	Update planning instruments in response to Council led local planning studies and strategies	SOC	Manager Strategic Planning	●	●	●	●
3.3.2.01	Facilitate detailed design of the North Sydney CBDs major new public domain spaces	SOC	Manager Strategic Planning	●	●	●	●

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
S101	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.
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



# COMMUNITY & LIBRARY SERVICES DIVISION

The Community and Library Services (CLS) Division plans and delivers a range of services and programs for seniors and people with special needs, families and children services, youth services and arts and cultural events. The Division is responsible for management of Stanton Library and the North Sydney Heritage Centre.



## FINANCIAL SUMMARY

Division: Community & Library Services		
		2022/23 Budget (\$)
<b>Community Development</b>		
Expenditure	Capital	144,000
	Operating	3,786,494
<b>Expenditure Total</b>		<b>3,930,494</b>
Income	Capital	-
	Operating	-906,586
<b>Income Total</b>		<b>-906,586</b>
<b>Total</b>		<b>3,023,908</b>
<b>Library Services</b>		
Expenditure	Capital	484,500
	Operating	3,717,157
<b>Expenditure Total</b>		<b>4,201,657</b>
Income	Capital	-56,700
	Operating	-270,200
<b>Income Total</b>		<b>-326,900</b>
<b>Total</b>		<b>3,874,757</b>

Division: Community & Library Services		
		2022/23 Budget (\$)
<b>Grand Total</b>		
Total Expenditure	Capital	628,500
	Operating	7,503,651
Expenditure Total		8,132,151
Income	Capital	-56,700
	Operating	-1,176,786
Income Total		-1,233,486
<b>Total</b>		<b>6,898,665</b>



## PROJECTS & SERVICES BY DEPARTMENT

### Community Development

The Department provides a diverse range of community development activities which support the community. Activities include social services and cultural programs such as family, youth and children's activities and events, community safety, community and neighbourhood centres, community transport, home modification and maintenance, community housing, volunteer capacity building, community information and art exhibitions. The Department plans and delivers a wide range of community events including the North Sydney Art Prize, Harmony Day and Children's Festival.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.01	Review the Disability Inclusion Action Plan	SOC	Access & Inclusion Co-ordinator	●			
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	Access & Inclusion Co-ordinator		●	●	●
4.1.1.03	Explore partnership opportunities between Family Day Care and a local aged care facility	SOC	Supervisor Family Day Care	●	●	●	●
4.1.1.04	Participate in Lower North Shore Child and Family Interagency	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.05	Implement the Family and Children's Services Strategy	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.06	Expand the Family Day Care service	SOC	Supervisor Family Day Care	●	●	●	●
4.1.1.07	Support the local community centres	SOC	Director Community & Library Services	●	●	●	●
4.1.1.08	Coordinate and promote cultural diversity activities	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.09	Participate in the Lower North Shore Domestic Violence Network	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.10	Provide access to translated information to the community	SOC	Community Information Officer	●	●	●	●
4.1.1.11	Implement the Young People's Strategy	SOC	Youth Services & Partnerships Co-ordinator	●	●	●	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Youth Services & Partnerships Co-ordinator	●	●	●	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	Access & Inclusion Co-ordinator	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.14	Implement the Older Persons Plan	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.1.15	Provide safe and affordable housing	SOC	Director Community & Library Services	●	●	●	●
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Team Leader Arts & Culture	●	●	●	●
4.1.1.17	Implement drug and alcohol minimisation strategies	SOC	Youth Services & Partnerships Co-ordinator	●	●	●	●
4.1.1.18	Participate in Local Liquor Accords	SOC	Director Community & Library Services	●	●	●	●
4.1.2.01	Review the Affordable Housing Strategy	SOC	Director Community & Library Services	●	●		
4.1.2.02	Implement the Affordable Housing Strategy	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.2.03	Review the Homeless Strategy	SOC	Access & Inclusion Co-ordinator	●	●		
4.1.2.04	Implement the Homeless Strategy	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.2.05	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.3.01	Promote Volunteer Week	SOC	Manager Community Development			●	
4.1.3.02	Conduct annual events recognising volunteers	SOC	Manager Community Development			●	
4.2.1.01	Identify and apply for grants funding for community arts and cultural sector projects	SOC	Team Leader Arts & Culture	●	●	●	●
4.2.1.02	Prepare the Public Arts Masterplan	SOC	Team Leader Arts & Culture	●	●		
4.2.1.03	Implement the Public Arts Masterplan	SOC	Team Leader Arts & Culture			●	●
4.2.1.04	Implement the Arts and Cultural Strategic Plan	SOC	Team Leader Arts & Culture			●	●



Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.2.2.01	Support local weekend markets	SOC	Director Community & Library Services	●	●	●	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Youth Services & Partnerships Co-ordinator				●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	Access & Inclusion Co- ordinator				●
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Team Leader Arts & Culture	●	●	●	●

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.
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.

Code	Service	Description
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 and 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.



## Library Services

The Department promotes literacy and lifelong learning by offering services and activities for all groups in the community including children, youth, seniors and those of non-English speaking background. Stanton Library is part of the Lower North Shore's Shorelink Library Network. Library and historical services are delivered to the North Sydney community at Stanton Library and as a home library service, the North Sydney Heritage Centre, Don Bank Museum and Sexton's Cottage Museum.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.19	Provide activities and resources to support wellbeing, mental health and community connection	SOC	Community Development Librarian	●	●	●	●
4.1.1.20	Implement the Stanton Library Masterplan	SOC	Manager Library Services	●	●	●	●
4.1.1.21	Implement targeted promotional and marketing campaigns to increase awareness and engagement with library services	SOC	Customer Experience Librarian	●	●	●	●
4.1.1.22	Develop services, resources and activities that acknowledge and support cultural diversity in the community	SOC	Customer Experience Librarian	●	●	●	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Customer Experience Librarian	●	●	●	●
4.1.1.24	Increase the diversity of Stanton Library's collection	SOC	Collection Development Librarian	●	●	●	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Customer Experience Librarian	●	●	●	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	SOC	Customer Experience Librarian	●	●	●	●
4.2.3.02	Improve customer access to the libraries online services	SOC	Customer Experience Librarian	●	●	●	●
4.2.3.03	Increase access to library services for all members of the community	SOC	Collection Services Coordinator	●	●	●	●
4.2.3.04	Provide programs to support literacy, writing and literary engagement across all ages	SOC	Library Customer Services Coordinator	●	●	●	●
4.2.3.05	Develop a reader's advisory program	SOC	Collection Development Librarian	●	●	●	●
4.2.3.06	Support educational outcomes and encourage reading by developing relationships with local schools and teachers	SOC	Children's and Youth Librarian	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.2.3.07	Review collections based on consultation and statistical data	SOC	Collection Services Coordinator	●	●	●	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Council Historian	●	●	●	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Council Historian	●	●	●	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Council Historian	●	●	●	●
4.3.2.01	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park	SOC	Council Historian	●	●	●	●
4.3.2.02	Provide interpretive information on signs and plaques at historical sites	SOC	Council Historian	●	●	●	●

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.
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.

# CORPORATE SERVICES DIVISION

The Corporate Services Division is responsible for communications, event management, governance, customer services, records management, corporate contract management, financial services including the management of Council's investment portfolio, rates and long term financial planning as well as procurement, and information technology services.



## FINANCIAL SUMMARY

Division: Corporate Services Division		
		<b>2022/23 Budget (\$)</b>
<b>Administration</b>		
Expenditure	Capital	-
	Operating	639,343
<b>Expenditure Total</b>		<b>639,343</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>639,343</b>
<b>Communications &amp; Events</b>		
Expenditure	Capital	1,000
	Operating	2,629,307
<b>Expenditure Total</b>		<b>2,630,307</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>2,630,307</b>
<b>Contracts Management</b>		
Expenditure	Capital	-
	Operating	269,157
<b>Expenditure Total</b>		<b>269,157</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>269,157</b>
<b>Customer Services &amp; Records Management</b>		
Total Expenditure	Capital	-
	Operating	2,897,358
<b>Expenditure Total</b>		<b>2,897,358</b>
Income	Capital	-
	Operating	-581,700
<b>Income Total</b>		<b>-581,700</b>
<b>Total</b>		<b>2,315,658</b>

Division: Corporate Services Division		
		<b>2022/23 Budget (\$)</b>
<b>Financial Services</b>		
Expenditure	Capital	258,000
	Operating	6,170,248
<b>Expenditure Total</b>		<b>6,428,248</b>
Income	Capital	-
	Operating	-54,869,510
<b>Income Total</b>		<b>-54,869,510</b>
<b>Total</b>		<b>-48,441,262</b>
<b>Human Resources</b>		
Expenditure	Capital	-
	Operating	1,099,571
<b>Expenditure Total</b>		<b>1,099,571</b>
Income	Capital	-
	Operating	-12,500
<b>Income Total</b>		<b>-12,500</b>
<b>Total</b>		<b>1,087,071</b>
<b>Information Technology</b>		
Expenditure	Capital	1,180,198
	Operating	4,163,261
<b>Expenditure Total</b>		<b>5,343,459</b>
Income	Capital	-
	Operating	-1,000
<b>Income Total</b>		<b>-1,000</b>
<b>Total</b>		<b>5,342,459</b>
<b>Grand Total</b>		
Total Expenditure	Capital	1,439,198
	Operating	17,868,245
<b>Expenditure Total</b>		<b>19,307,443</b>
Income	Capital	-
	Operating	-55,464,710
<b>Income Total</b>		<b>-55,464,710</b>
<b>Total</b>		<b>-36,157,267</b>

## PROJECTS & SERVICES BY DEPARTMENT

### Communications & Events

The Department develops and implements internal and external communications strategies to inform the community about Council's services, facilities, programs and priorities. The Department responds to media enquiries, manages Council's website, and prepares graphic design and printed materials. The Events Team coordinates community events including the Twilight Food Fair, Australia Day BBQ by the Bridge and North Sydney CBD events.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.1.4.03	Implement the North Sydney CBD marketing campaign through targeted events, activations and communications	SOC	Team Leader Events	●	●	●	●
5.3.1.01	Review the External Communications Strategy	SOC	Team Leader Communications	●	●		
5.3.1.02	Implement the External Communications Strategy	SOC	Team Leader Communications	●	●	●	●
5.3.1.03	Upgrade the Council website and ensure continuous improvement of technology and content	SOC	Communications Officer	●	●	●	●
5.3.1.04	Review the Events Strategy	SOC	Team Leader Events	●			
5.3.1.05	Implement the Events Strategy	SOC	Team Leader Events	●	●	●	●

Code	Service	Description
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.

### Contracts Management

The Department coordinates contract management across the organisation.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.3.01	Review standard contract documents and templates	GOV	Corporate Contracts Manager	●	●		
5.4.3.02	Develop staff corporate contract management training	GOV	Corporate Contracts Manager	●	●	●	●

## Customer Services & Records Management

The Department provides frontline customer service to external customers over the telephone, in person and in writing and manages bookings for community and commercial use of Council venues. The Department also maintains and provides access to Council documents in accordance with legislative requirements.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.4.01	Implement a Customer Service Staff Feedback Forum	GOV	Manager Customer Services	●	●	●	●
5.2.4.02	Support IT with the implementation of the Customer Relationship Management System	GOV	Manager Customer Services	●	●	●	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	Manager Customer Services	●	●	●	●

Code	Service	Description
S157	Call centre (telephone enquiry handling)	Timely service, information and referral provided on the Council call centre lines
S162	Counter service (counter enquiry handling)	Timely response to enquiries at the front counter
S163	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.
S165	Hiring of community centres	Managing the booking of community activities
S166	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
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
S175	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements
S182	Access to public records	Provide access to public records, in accordance with GIPA legislation
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
S186	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of Local Government Filming Protocol requirements.



Code	Service	Description
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.
S191	Incoming document processing	Distribution of contact channels through appropriate systems and processes and any required responses as per agreed procedures
S194	Permits and applications	Receiving and processing of permits and applications

## Financial Services (including Procurement Services)

The Department is responsible for financial operations, long term financial planning and budgeting and financial control. The Department provides financial analysis, advice, information, and statutory and reporting of Council's budget, financial position and significant projects; and is responsible for the collection of revenue including rates and the payment and recording of transactions of goods and services (accounts payable and accounts receivable) and payroll. Procurement Services is responsible for the acquisition and distribution of goods and services in accordance with legislative requirements and Council's policies.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.4.02	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	Manager Financial Services			●	●
5.1.4.03	Undertake quarterly budget reviews to monitor financial performance	GOV	Manager Financial Services	●	●	●	●
5.1.4.04	Implement the Payroll, Attendance and Leave Management Audit recommendations	GOV	Manager Financial Services	●	●	●	●
5.1.4.05	Deliver a Cloud based Long Term Financial Model	GOV	Manager Financial Services	●	●	●	●
5.1.4.06	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Manager Financial Services	●	●	●	●
5.4.3.03	Review the Tendering Manual	GOV	Manager Procurement Services	●	●	●	●
5.4.3.04	Review the Procurement Policy and Manual	GOV	Manager Procurement Services	●	●	●	●
5.4.3.05	Achieve best value for goods and services purchased	GOV	Manager 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	Manager Procurement Services	●	●	●	●

Code	Service	Description
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.
S142	Accounting administration	Payments and records for all financial transactions.
S143	Administration of rate concession program	Reviewing of applications for concessions.
S183	Administration of approved suppliers	Maintenance of approved suppliers to ensure cost effective and sustainable purchasing across the organisation
S196	Purchasing	Ordering and delivery of materials and supplies for operations
S199	Tender openings	Support staff with the retrieval of tender response documents from both digital and hard copy sources

## Human Resources

The Department provides support to Council through workforce planning, organisational development and performance management, recruitment and selection processes, and industrial and employee relations. The Department designs and delivers staff development including tailored learning and development programs to meet organisational requirements. Employee wellbeing is a priority for this team with initiatives such as the health matters program provided to staff based on regular feedback.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	GOV	Manager Human Resources	●	●	●	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Manager Human Resources	●	●	●	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Manager Human Resources	●	●	●	●
5.4.4.05	Implement the Age Management Plan	GOV	Manager Human Resources	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4.06	Review the employee value proposition and protocols	GOV	Manager Human Resources	●	●	●	●
5.4.4.07	Implement an action plan in response to the Employee Satisfaction Survey 2021 results	GOV	Manager Human Resources	●	●	●	●
5.4.4.08	Upgrade the online Human Resources System	GOV	Manager Human Resources	●	●	●	●

Code	Service	Description
S192	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.
S195	Personal performance appraisals	Coordination of biannual performance appraisals for all staff
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



## Information Technology

The Department is responsible for the planning, deployment, management and operation of network infrastructure, applications and systems. Services include security and communications, hardware, software and IT strategic analysis. The Department maintains and administers Council's geographical information systems and the property module of Council's property information system.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.1.01	Support the upgrade of Council's corporate Electronic Document Management System	GOV	Information Technology Manager	●	●	●	●
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	GOV	Information Technology Manager	●	●		
5.4.1.03	Incorporate online forms into Council's Corporate System	GOV	Information Technology Manager	●	●		
5.4.1.04	Establish a cloud based Employee Kiosk	GOV	Information Technology Manager	●	●		
5.4.1.05	NSW Department of Planning, Industry and Environment (DPIE) e-Planning Portal into Council Corporate Systems	GOV	Information Technology Manager	●	●		
5.4.1.06	Deliver a Cloud based asset maintenance system	GOV	Information Technology Manager	●	●		
5.4.1.07	Implement the Customer Relationship Management System, including the integration of geographic information system	GOV	Information Technology Manager	●	●	●	●
5.4.1.08	Implement the Information and Communication Technology Strategy	GOV	Information Technology Manager	●	●	●	●

Code	Service	Description
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
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

# GOVERNANCE DIVISION

The Governance Division includes the General Manager's Office and is responsible for corporate planning, community engagement including the Precinct System, council and committee services, legal services, risk management and workforce health and safety.



## FINANCIAL SUMMARY

Division: Governance Division		
		2022/23 Budget (\$)
<b>Executive Services</b>		
Expenditure	Capital	-
	Operating	1,169,039
<b>Expenditure Total</b>		<b>1,169,039</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>1,169,039</b>
<b>Corporate Planning &amp; Engagement</b>		
Expenditure	Capital	-
	Operating	550,286
<b>Expenditure Total</b>		<b>550,286</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>550,286</b>
<b>Legal Services</b>		
Expenditure	Capital	-
	Operating	1,855,061
<b>Expenditure Total</b>		<b>1,855,061</b>
Income	Capital	-
	Operating	-50,400
<b>Income Total</b>		<b>-50,400</b>
<b>Total</b>		<b>1,804,661</b>

Division: Governance Division		
		2022/23 Budget (\$)
<b>Governance &amp; Committee Services</b>		
Total Expenditure	Capital	-
	Operating	825,093
<b>Expenditure Total</b>		<b>825,093</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>825,093</b>
<b>Risk Management/WHS</b>		
Expenditure	Capital	-
	Operating	1,762,501
<b>Expenditure Total</b>		<b>1,762,501</b>
Income	Capital	-
	Operating	-
<b>Income Total</b>		<b>-</b>
<b>Total</b>		<b>1,762,501</b>
<b>Grand Total</b>		
Total Expenditure	Capital	-
	Operating	6,161,980
<b>Expenditure Total</b>		<b>6,161,980</b>
Income	Capital	-
	Operating	-50,400
<b>Income Total</b>		<b>-50,400</b>
<b>Total</b>		<b>6,111,580</b>

## PROJECTS & SERVICES BY DEPARTMENT

### Corporate Planning & Engagement

The Department prepares and reports against statutory and corporate plans and coordinates Council's community engagement activities including administration of the North Sydney Community Precinct System. The Department also maintains Council's corporate policy manual.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.2.01	Promote the Community Strategic Plan to the community and staff	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.02	Prepare progress reports against implementation of the Delivery Program/Operational Plan	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.03	Implement the Project Management Framework	GOV	Corporate Planning Coordinator	●	●	●	●
5.1.2.04	Prepare the annual Operational Plan	GOV	Corporate Planning Coordinator	●	●	●	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	Community Engagement Coordinator	●	●	●	●
5.3.2.02	Investigate new and complementary engagement mechanisms to meet the different needs of the community	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Community Engagement Coordinator	●	●	●	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.3.2.05	Review Community Engagement Protocol in line with IP&R legislative amendments	GOV	Manager Corporate Planning & Engagement	●	●		
5.2.3.01	Participate in the Resilient Sydney Program	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.2.3.02	Implement the Continuous Improvement Program to support the Audit Risk and Improvement Committee	GOV	Corporate Planning Coordinator	●	●	●	●

Code	Service	Description
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
S160	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council
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.

## Council & Committee Services

The Department facilitates and supports Council and Committee meetings, provides administrative support to the Mayor and Councillors and word processing support to the organisation.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.1.01	Implement the Chambers IT upgrade project	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.01	Deliver Councillor Professional Development Program	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.02	Prepare induction program for new term of Council	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.04	Publish the annual disclosure of interest returns of Councillors and designated persons	GOV	Manager Council & Committee Services	●	●	●	●
5.2.2.05	Review the Code of Conduct	GOV	Manager Council & Committee Services	●	●		
5.2.2.06	Implement the Code of Conduct	GOV	Manager Council & Committee Services			●	●



Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	GOV	Manager Council & Committee Services	●			
5.2.3.05	Update Committee and Reference Group Charters	GOV	Manager Council & Committee Services	●			
5.2.3.06	Review the Delegations of Authority	GOV	Executive Manager Governance	●			

Code	Service	Description
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.
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
S164	Disclosure of interest returns	Distribution of disclosure of interest forms to Councillors and designated staff. Collection, checking and reporting of returns to Council
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
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

## General Manager's Office

The General Manager leads the organisation and is responsible for the day-to-day management of Council, exercising functions including policies and decisions delegated to them by Council and the appointment, direction and dismissal of staff. The General Manager supports the governing body including the Mayor.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.01	Participate in regional partnerships through the NSROC	GOV	General Manager	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	General Manager	●	●	●	●
5.1.1.03	Explore and or initiate partnerships when opportunities and funding present themselves	GOV	General Manager	●	●	●	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	General Manager	●	●	●	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	General Manager	●	●	●	●

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

## Legal Services

The Department provides legal advice to the organisation. The Department also negotiates insurance premiums and manages insurance claims.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.13	Review Council's Legal Panel structure to ensure ongoing provision of quality and value for money legal services	GOV	Council Solicitor	●	●	●	●
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	Council Solicitor	●	●	●	●

Code	Service	Description
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

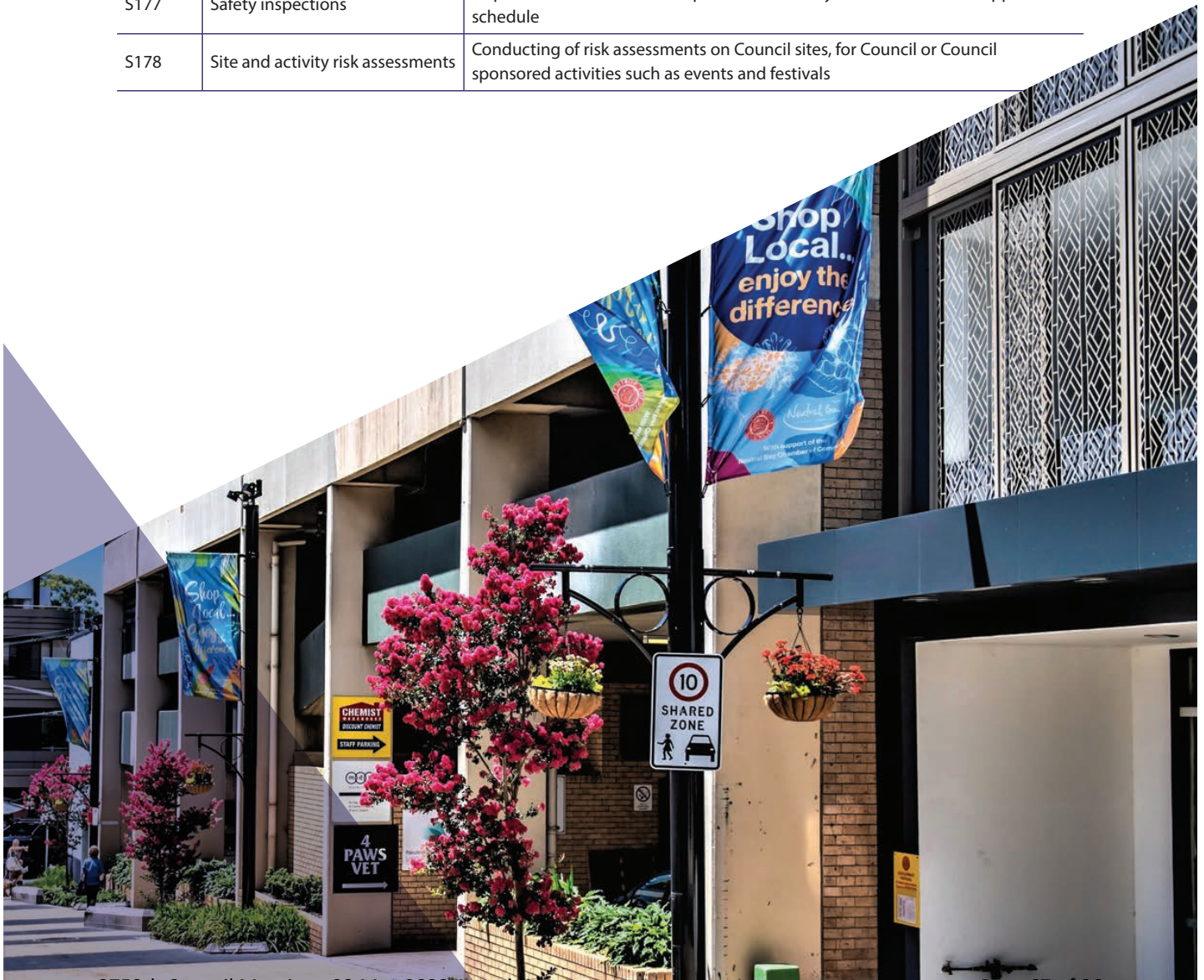
## Risk Management/Work Health & Safety

The Section implements risk management strategies, monitoring implementation of the risk management program and the business continuity program. This Section coordinates Council's Internal Audit and Audit Risk and Improvement Committee and implements strategies for improvement of work health and safety and delivers injury management programs.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Executive Manager Governance	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Executive Manager Governance	●	●	●	●
5.2.3.09	Reduce lost time injuries	GOV	WHS Coordinator	●	●	●	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	GOV	WHS Coordinator	●	●	●	●

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
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



## COMMUNITY ENGAGEMENT

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

### 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:

<b>75%</b>	<b>90%</b>	<b>87%</b>	<b>54%</b>	<b>68%</b>
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:

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

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

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 the term, and how we will engage with stakeholders to determine service level expectations.

The annual Operational Plan specifies the reviews to be undertaken each year.

The areas of service that the Council will review/audit during 2022/23 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 2022/23:

- 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/Operational Plan 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.

### Rates Information

Appendix 2 details Council's annual Revenue Policy, which details estimated income and expenditure, ordinary rates and special rates (detailed below), proposed fees and charges, proposed pricing methodology and proposed borrowings.

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*.

In summary, 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 Appendix 2).

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

**Domestic Waste Management Charge (DWMC)** - the DWMC funds Council's waste and recycling services. Refer to Appendix 2 for detailed information on rates proposed per financial year.

## REPORTING PROGRESS

### Periodic Reporting

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

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

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

Key Performance Indicators	Benchmark
<b>Business Operations</b>	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
<b>Customer Service</b>	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
<b>Human Resources</b>	
Staff Turnover (<%)	<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
<b>Financial</b>	
Actual vs Budgeted Expenses (%)	>90%
Capital Expenditure to Original Forecast (%)	>90%
Staff YTD Costs to Original Budget (%)	>90%

### Annual Report

The Annual Report is one of the key points of accountability between the Council and our community. It provides a summary of the work completed by Council during each financial year, reporting against the Delivery Program and Operational Plan. 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 (\$)
NSW Planning Portal Integration	3.3	CIS	90,000
Parking Enforcement Handheld Infringement Devices Replacement	3.3	CIS	30,000
Implementation of Disability Inclusion Action Plan	4.1	CLS	120,000
Planet X Equipment and Furniture	4.1	CLS	11,000
Community Centres Equipment and Playgrounds	4.1	CLS	8,000
Local Art Collection Acquisitions	4.2	CLS	5,000
Library Books, etc	4.2	CLS	417,800
Library Furniture & Fittings Replacement	4.2	CLS	10,000
Library Local Priority Grant Expenditure	4.2	CLS	56,700
Website Improvements	5.4	COS	25,000
Information Videos Equipment	5.3	COS	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
Multi-Function Devices replacement	5.1	COS	258,000
Roads Reconstruction	2.1	EPS	3,626,300
Kerb & Gutter Reconstruction	2.1	EPS	1,400,000
Footpath Reconstruction	2.1	EPS	1,170,000
Drainage Reconstruction	2.1	EPS	2,475,000
Gross Pollutant Traps Upgrade	2.1	EPS	873,025
Marine Structures Reconstruction	2.1	EPS	450,000
Retaining Wall Reconstruction	2.1	EPS	1,440,000
Seawall Reconstruction	2.1	EPS	1,000,000
LATM Implementation	2.4	EPS	1,000,000
Pedestrian Crossing Lighting Upgrades	2.4	EPS	50,000
Bike Strategy Projects	2.3	EPS	300,000
Banner Flag Poles	2.1	EPS	50,000
Bollards	2.1	EPS	20,000
Bus Shelter Replacement	2.2	EPS	125,000
Public Amenities Strategy - Implementation	2.1	EPS	100,000
Safety Barrier Construction	2.1	EPS	600,000
Timber Fences	2.1	EPS	220,000
North Sydney CBD Public Domain Upgrades	2.2	EPS	500,000
North Sydney CBD Street Furniture Replacement	2.2	EPS	25,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)
North Sydney CBD Streetscape Lighting Upgrades	2.2	EPS	50,000
Crows Nest Public Domain Masterplan Implementation	2.2	EPS	500,000
Kirribilli & McMahons Point Village Centres	2.2	EPS	500,000
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	EPS	500,000
Streetscape Lighting Upgrades - Village Centres	2.2	EPS	930,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	EPS	50,000
North Sydney Olympic Pool Redevelopment	2.1	EPS	6,278,000
Property Renewal - Projects to be Established	2.1	EPS	900,000
Parking Meter Network Expansion - Stage 1	2.4	EPS	50,000
Parking Meter Replacement Program	2.4	EPS	25,000
Plant Purchases	2.1	EPS	777,103
Hume Street Open Space Expansion Project	1.4	OSE	990,000
OSSES Asset Condition Report - Remedial Work	1.4	OSE	200,000
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
Brennan Park - Outdoor Fitness Equipment	1.4	OSE	30,000
Cammeray Park - Master Planning	1.4	OSE	180,000
Forsyth Park - Install a New Cricket Wicket on Field 2	1.4	OSE	35,000
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
Primrose Park – Reconfiguration to add Additional Full-Size Playing Field	1.4	OSE	50,000
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
St Leonards Park - Playground Refurbishment	1.4	OSE	600,000
Various Parks - Fence Construction/Upgrade	1.4	OSE	100,000
Various Parks - Park Furniture	1.4	OSE	80,000
Various Parks - Park Signs	1.4	OSE	30,000
Various Parks - Pathway Construction	1.4	OSE	200,000
Total			34,557,126

## APPENDIX 2. REVENUE POLICY 2022/23

### 1. STATEMENT OF INTENT

1.1 The Policy outlines North Sydney Council's annual rating structure.

1.2 Council's rate revenue estimates for 2022/23 complies with the relevant provisions of the *Local Government Act 1993* (the Act) and the *Office of Local Government's Rating and Revenue Raising Manual*.

### 2. RATING STRUCTURE

Council has a number of 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 for 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. The UV is the value of the property without any buildings, houses or other capital investments. The rate in the dollar is to apply uniformly to the land value of all rateable land.

The Act requires that all rateable properties to be categorised into as one of four categories of ordinary rates:

- Residential
- Business
- Farmland (not applicable in the North Sydney LGA)
- Mining (not applicable in the North Sydney LGA)

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

### 3. PROVISIONS

3.1 The following general guidelines apply to Council revenue:

- a) Council will endeavour to apply all revenue policies on an equitable basis
- b) The "user pays" principle will in general be the basis for the full recovery of costs
- c) Fees and charges will take into account the movements in the CPI Index (Sydney)
- d) Income earned from Council's assets will be maximised, based on industry market rates
- e) As a minimum, Council will seek to recover the administrative costs in performing its statutory duties
- f) Consideration will be given to those groups and/or members of the community, who are disadvantaged and may not otherwise be able to access the service. Generally, this will be reflected by discounting the fee or charge

### 3.2 In summary, in 2022/23 Council will:

- a) Increase total rates income by 2%, subject to a permanent Additional Special Variation (ASV) that is before IPART. Included is a 2% increase in the minimum rate. The ASV exceeds the announced "rate-peg" for North Sydney Council which was 0.9%
- b) Ensure no "finance" leases are implemented
- c) Only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days
- d) Allocate "bonus" income and any additional capital funds received in accordance with Council's *Financial Management Policy*
- e) Disclose annually, the nature and value of subsidies and donations
- f) Prepare the Long Term Financial Model in conjunction with the asset management models. Both are inherently uncertain and as such, will provide guidance in the long term sourcing and allocation of funds, as articulated in Council's *Resourcing Strategy*

### 3.3 Rate pegging and special rate variations

The NSW Government introduced 'rate pegging' in 1977. Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg'. The 'rate-peg' is set with reference to the IPART calculated Local Government Cost Index. The Index analyses local government cost increases over the previous year. The 2022/23 Cost Index is 0.7%. Starting in 2022/23 IPART introduced a population growth factor for each council. North Sydney's factor is 0.2% for a total announced 2022/23 'rate-peg' of 0.9%.

A council may apply for a Special Rate Variation (SRV) to increase general rate income, if it identifies a program of works that requires funding over and above that of rate-peg.

IPART introduced an Additional Special Rate Variation (ASV) process for the 2022/23 year only. This process was developed to deal with the unique situation of the backward looking 'rate-peg' being set with reference to a low-inflation environment and the reality of the high-inflation environment for the forward-looking budget.

Council has applied for an ASV of 2% (an additional 1.1% above the announced 'rate-peg' of 0.9%). This is the maximum permitted and it set with reference to the 2% increase in the amended Long Term Financial Plan adopted by Council in July 2021.

### 3.4 Valuations

Rates are calculated on the land value of a property, multiplied by a 'rate in the dollar'. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every four years. The *Valuation of Land Act 1916* requires that Council assess rates using the most recent values provided. For the 2022/23 rating year, the valuation base date will continue to be 1 July 2019.

### 3.5 Rating Structure

The proposed rating strategy for 2022/23 is as follows:

#### 1.6.1 Ordinary Rates

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$656.88 min)	28,401	18,656,048	8,420	0.089846	12,244,288	30,900,336	60
Business (\$656.88 min)	1,159	761,324	2,329	0.490104	19,838,878	20,600,202	40
TOTAL	29,560	19,417,372	10,749		32,083,166	51,500,538	

Rate payers that hold a current Pensioner Concession Card may be eligible to receive a rebate on rates for a property that is their sole or principal place of residence.

The rebate varies from one property to another and will be calculated at the time the application is made. The rebate for a full year from 1 July to 30 June will be based on 50% of the residential rate levy to a maximum of \$250. Pro rata rebates are available and will be calculated for each full quarter following the quarter in which the pensioner becomes eligible.

The total amount a ratepayer will pay in 2022/23 will depend on how each property is affected by the following five factors:

a) **Infrastructure Levy**

This program was formulated to address funding gaps in maintenance of Council infrastructure. As part of Council's general rate, this levy is collected and restricted for infrastructure and maintenance. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$27.98)	40,309	1,127,845	40,309	0.004223	1,128,704	2,256,549

b) **Environment Levy**

All rateable properties within the North Sydney LGA are charged the Environment Levy. Levy funds are used to implement Council's *Bushland and Fauna Rehabilitation Plans, Street Tree Strategy, Water Management Plan* and *Greenhouse Action Plan* as detailed in the approved program of works (articulated in the *Delivery Program*). As part of Council's general rate, this levy is collected and restricted for environmental projects. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$31.41)	40,309	1,266,105	40,309	0.004738	1,266,351	2,532,456

c) **Mainstreet Levies**

Two Mainstreet Levies apply to business ratepayers in designated areas within the North Sydney LGA - refer to maps (Attachments 1 and 2).

- i) **Crows Nest Mainstreet Levy** - was established to fund streetscape works within the Crows Nest business area. As part of Council's general rate, this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value). Refer to Attachment 1 for the map showing the boundaries of the applicable area of the approved Crows Nest Mainstreet Levy.

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
Business properties (base \$120)	745	89,400	745	0.021754	208,596	297,996

- ii) **Neutral Bay Mainstreet Levy** - Established to fund streetscape works within the Neutral Bay business area. As part of Council's general rate this levy is collected and restricted for streetscape works. It consists of a base amount (30%) and an ad valorem amount (at value). Refer to Attachment 2 for the map showing the boundaries of the applicable area of the approved Neutral Bay Mainstreet Levy.

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value
Business properties (base \$133.33)	450	59,998	450	0.032171	139,998	199,996

- d) **Domestic Waste Management Charge (DWMC)** - The DWMC charge funds Council's waste and recycling service (red and yellow bins and free clean-up services). The DWMC for 2022/23 is \$424 (an increase of \$4.00 compared to 2021/22).

Rate payers that hold a current Pensioner Concession Card may be eligible to receive a rebate for property that is their sole or principal place of residence.

The rebate for a full year from 1 July to 30 June will be based on 50% of the standard charge for an 80-litre bin annual pick-up service. The eligible pensioner charge for 2022/23 is \$212.00 (an increase of \$2.00 compared to 2021/22).

#### 1.6.2 Other specific rating issues

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

### 3.6 Stormwater Management Charge

Council is responsible for managing stormwater across the North Sydney Local Government Area. This involves the management and maintenance of over 101km of pipes, many of which were installed in the early 1900s when suburbs were first established. Some of these are now coming to the end of their useful life.

Council has been proactively investigating the condition of the pipe network with CCTV and has discovered since 2006, that more than 15km is in poor condition and needs replacing. The replacement cost is approximately \$22 million. To help fund this work, Council introduced a Stormwater Management Charge (SWMC), commencing from 1 July 2014.

The charge will be between \$5.00 and \$25.00 per year depending on the category of the property for rating purposes. The following table outlines the charge structure as specified by the *Local Government Act NSW 1993* and regulations:

Rating Category	Annual Charge
Residential (Maximum)	\$25.00
Residential Strata Plan or Company Title (Maximum)	\$12.50
Business (Capped)	\$25.00
Business Strata Plan or Company Title (Capped)	\$5.00



The charge will be applied to the stormwater management program of works and will provide approximately \$578,000 funding towards that program.

### 3.7 Interest

Council will adopt the maximum rate applicable each year for outstanding rates and DWMC in accordance with s.566(3) of the Act and Council's *Financial Management Policy*. The maximum rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6.0% per annum.

### 3.8 Goods and Services provided by Council

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

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

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

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

Classification	Type
1. Ratepayers (including pensioners)	1.1 Residential 1.2 Business
2. Residents (including pensioners)	2.1 Ratepayers 2.2 Non-Ratepayers
3. Non-profit Organisations or Groups	3.1 Pre-school (government funded) 3.2 Primary school (government/public) 3.3 Secondary school (government) 3.4 Further education providers e.g. colleges (government) 3.5 Sporting clubs 3.6 Community groups 3.7 Other clubs or groups
4. Profit oriented groups	4.1 Pre-school (private) 4.2 Primary school (private) 4.3 Secondary school (private) 4.4 Further education providers (private) 4.5 Commercial sporting clubs 4.6 Other commercial clubs or groups
5. Other	5.1 Visitors 5.2 Others

Council's annual *Fees & Charges Schedule* lists all adopted fees.

### 3.9 Financial Hardship

Council's *Financial Hardship Policy* complies with s.601 of the Act and covers situations where residential ratepayers believe that they have suffered financial hardship by way of Council utilising a General Revaluation for rating purposes for the first time i.e. hardship caused by the use of new valuations. The Policy is available from Council's website.

## 3.10 Goods or Service Classes

Classification/Types	Discounts Apply
1. Information/Advice	Yes
2. Halls, Parks and Reserves – Hire	Yes
3. Swimming Pools	Yes
4. Family Day Care	Yes
7. North Sydney Oval Function Centre	Yes
8. Regulatory Functions (including fines)	No
9. Parking	
- On street	No
- Off street (based on availability)	Yes

## 4. RESPONSIBILITY/ACCOUNTABILITY

4.1 Council's Manager Financial Services will review this Policy every year or as required by Council or senior management.

## 5. ADDITIONAL INFORMATION

The following table indicates where additional information relating to this Policy can be found:

Information	Source
Detailed estimate of Council's income and expenditure	Delivery Program/Operational Plan
Statement indicating each ordinary rate to be levied	Delivery Program/Operational Plan
Statement indicating each proposed fee or charge	Fees and Charges Schedule
Amounts of any proposed borrowings	Resourcing Strategy - Long Term Financial Plan Financial Management Policy

ATTACHMENT 1: BOUNDARY MAP - CROWS NEST MAINSTREET LEVY



ATTACHMENT 2: BOUNDARY MAP - NEUTRAL BAY MAINSTREET LEVY





## TRANSLATION SERVICE

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

## CHINESE

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

## HINDI

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

## JAPANESE

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

## PORTUGUESE

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

## SPANISH

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

## KOREAN

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.



North Sydney Council,  
200 Miller Street,  
North Sydney NSW 2060

P (02) 9936 8100

E [council@northsydney.nsw.gov.au](mailto:council@northsydney.nsw.gov.au)

[www.northsydney.nsw.gov.au](http://www.northsydney.nsw.gov.au)