

10.4. Draft Operational Plan & Budget 2023/24

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ENDORSED BY	Shane Sullivan, Acting Director Corporate Services
ATTACHMENTS	1. Draft Operational Plan and Budget for 2023-24 [10.4.1 - 86 pages] 2. Proposed Amendments to the Delivery Program [10.4.2 - 4 pages]
CSP LINK	5. Our Civic Leadership 5.1 Lead North Sydney's strategic direction

PURPOSE:

The purpose of this report is to seek Council endorsement of the *Draft Operational Plan & Budget 2023/24* - inclusive of the Draft Revenue Policy 2023/24 and the Draft Capital Works Program 2023/24 - for public exhibition, to allow the 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 2023/24* details the projects and services that Council will undertake in the second year of the Delivery Program 2022-2026 to contribute to the achievement of the outcomes and strategies defined in the adopted *North Sydney Community Strategic Plan (2022)*. Amendments to the adopted *Delivery Program 2022-2026* affecting Year 2 and subsequent years are detailed in this report.
- The draft Budget, including the Capital Works Program has been prepared in consultation with Councillors via two briefings held on 20 March and 11 April 2023.
- The Draft Operational Plan & Budget 2023/24 is presented for endorsement to be placed on public exhibition for 42 days, concurrent with the *Draft Fees & Charges Schedule* and *Amended Resourcing Strategy 2022-2026* (Long Term Financial Plan). The statutory requirements is an exhibition period of 28 days.
- The Draft Budget 2023/24 forecasts a deficit result of \$2.0 million indicating a financially constrained operating environment. This result is significantly affected by a non-recurrent affordable housing operational project at 287 Miller Street (\$2.2 million) and ongoing changes brought on by COVID that continue to constrain income streams such as parking fees.
- The Draft Capital Works Program for 2023/24 is \$79.4 million, including \$43.5 million to complete the multi-year North Sydney Olympic Pool Construction. It is noted that the North Sydney Olympic Pool Construction is the subject of a further report to this Council Meeting.

RECOMMENDATION:

- 1. THAT** the attached Draft Operational Plan and Budget 2023/24 be endorsed for public exhibition for a minimum of 42 days.
- 2. THAT** a further report be prepared for Council's consideration at the submissions closing period to facilitate adoption of the Operational Plan and Budget 2024/23 by 30 June 2023 as required by section 405 of the Local Government Act NSW.
- 3. THAT** the General Manager be authorised to make any minor changes if required such as typographical corrections.

Background

The NSW Office of Local Government's *Integrated Planning and Reporting (IP&R) Guidelines and Handbook* define the purpose of the Operational Plan as outlining the individual projects and services the Council will undertake in a specific year.

The *Local Government Act 1993* 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.

Report

The *Delivery Program 2022-2026* is designed as the single point of reference for all principal activities undertaken by the Council during its term of office. The Delivery program was originally adopted on 27 June 2022 with minor amendments adopted by resolution of Council in conjunction with the quarterly reviews. All plans, projects, activities and funding allocations must be directly linked to this Plan.

The *Draft Operational Plan & Budget 2023/24* details the projects and services to be undertaken in Year 2 of the Delivery Program, to achieve the strategies and outcomes of the adopted *North Sydney Community Strategic Plan*, and the associate budget and expenditure required.

The Delivery Program is structured in accordance with the five Strategic Directions from the Community Strategic Plan (i.e. by strategic view). While the Operational Plan reflects the same projects and services content as the Delivery Program, it is presented by Division (i.e. operational view). The *Draft Operational Plan & Budget 2023/24* is presented by the new organisational structure, as adopted 13 March 2023:

- General Manager's Office
- Community, Planning & Environment Division
- Open Space & Infrastructure Division
- Corporate Support Division

Proposed amendments to Projects and Services the adopted Delivery Program

Amendments to the adopted IP&R plans can be made in accordance with the Essential Elements within the OLG's mandatory *IP&R Handbook*:

- *4.13 Where an amendment to the Delivery Program is proposed, it must be included in a council business paper which outlines the reasons for the amendment. The matter*

must be tabled and resolved to be noted at that meeting and must be considered by the council at its next meeting (i.e. time must be set aside for the amendment to the considered).

- *4.14 Where significant amendments are proposed, the Delivery Program must be reexhibited as per Essential Element 4.10.*
- *4.28 Where significant amendments are proposed to the Operational Plan, must be re-submitted to council for adoption.*

Amendments to projects and services were identified during preparation of the *Draft Operational Plan & Budget 2023/24*. Attachment 2 lists the proposed changes in accordance with the above stated *IP&R Handbook* requirements. Attachment 2 excludes minor changes to existing services. These changes have been assumed within Attachment 1. The draft plan assumes project status as at 31 March 2023, that is projects completed or discontinued as at 31 March 2023 are excluded (to be reported to Council separately, via the Q3 Delivery Program/Operational Plan Review).

Service Reviews

Councils are required to detail, the areas of service that will be reviewed during the term within the Delivery Program, and how stakeholders will be engaged to determine service level expectations. The annual Operational Plan specifies the reviews to be undertaken each year.

The service reviews to be conducted during 2023/24 are:

- Development assessment
- Parks, gardens and sports fields
- Waste management

Councils are also 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.

Consultation requirements

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

It is proposed that the Draft Operational Plan and Budget be endorsed and placed on public exhibition for 42 days from 27 April to 7 June 2023, concurrent with the *Draft Fees & Charges Schedule 2023/24*, and the *Amended Long Term Financial Plan* (component of the *Resourcing Strategy 2022-2032*). An exhibition of 28 days is required under the Local Government Act.

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 a June 2022 Council meeting.

It is also recommended that the Council endorse the identified amendments to the *Delivery Program 2022-2026* as outlined in this report (Attachment 2), as a result of preparing the draft budget for 2023/24. The Draft Capital Works Budget (Appendix 1 to Attachment 1) differs substantially from Year 2 in the Adopted Delivery Program due to cost increases and project delays for the North Sydney Olympic Pool construction works. The 2023/24 Budget provides \$43.5 million to complete the works. \$11.8 million worth of capital works have been deferred to later years to partially fund the increased costs of the Pool.

Financial/Resource 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 2023/24* (Appendix 2 in Attachment 1) has been prepared in accordance with the *Local Government (General) Regulation 2021*.

The draft plan includes the following key assumptions:

- **Rates** increased by IPART decision of 3.7%,
- **Fees and charges** default increase of 7.6% per the Sydney All Groups CPI released for December 2022,
- **Grants** Budgeted on basis of agreements received,
- **Other Income** and other **Revenue** budgeted with reference to contracts (such as rental agreements), legislation and observed activity,
- **Employee Costs** increased by expected Award Increase of 4.5%,
- **Materials and Services and Other Expenditure** increases of 4% to 5% considered with reference being given to supplier contracts and known cost increases.

The deficit budget and ongoing impact of COVID related changes on key revenue streams constrain Council's scope to act in implementing new or expanded services and projects. Any new services or projects would need to be funded by curtailing existing services.

Draft Budget

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

Appendix 1 within the *Draft Operational Plan & Budget 2023/24* details the draft Capital Works Program. Funding of these projects are in accordance with Council's draft amended *Long Term Financial Plan* (a component of Council's long-term *Resourcing Strategy 2022-2032*).

Rates and annual charges are the major source of Council's revenue, accounting for approximately 57% of own-source revenue i.e. total revenue excluding grants and contributions.

Draft Operating Result

North Sydney Council has an established record of delivering surpluses before capital grants and contributions and of maintaining a positive Operating Performance Ratio (the ratio mandated by the Office of Local Government to measure councils' achievement in constraining operating expenditure within operating income). Historical results are presented in the following table. Results are in \$'000. The 2019/20 result was affected by substantial shortfalls in revenues due to the first COVID lockdown.

Year	2021/22	2020/21	2019/20	2018/19	2017/18
Result	2,792	-507	-11,511	4,735	7,170
Ratio	4.15%	1.30%	-6.59%	3.35%	7.08%

Year	2016/17	2015/16	2014/15	2013/14	2012/13
Result	6,980	13,856	22,575	15,329	14,981
Ratio	5.92%	1.46%	1.96%	-0.58%	-2.70%

The draft 2023/24 Operating Budget, however, forecasts a deficit budget before Capital Grants and Contributions of \$2.0 million and a surplus including Capital Grants and Contributions of \$1.6 million. This forecast deficit is significantly affected by a non-recurrent operating project for affordable housing at 287 Miller Street. The project is funded from Developer Contributions received in previous years. The project is building works to increase the housing capacity of the site. As the site is controlled by Council's project partner, Link Housing, the project does not meet capital expenditure criteria for Council.

The result is also affected by ongoing constraints to revenue streams due changes brought on by the COVID pandemic. The following tables present selected revenue streams compared to an inflation adjusted pre-COVID amount.

Parking Meter Fees

Year	18/19	19/20	20/21	21/22	22/23	23/24	18/19 Adjusted
\$,000	9,134	7,808	7,757	6,093	8,300	8,958	11,060

Parking Station Fees

Year	18/19	19/20	20/21	21/22	22/23	23/24	18/19 Adjusted
\$,000	3,790	3,086	2,997	2,521	2,961	3,153	4,590

Parking Infringements

Year	18/19	19/20	20/21	21/22	22/23	23/24	18/19 Adjusted
\$,000	7,292	6,062	6,109	5,183	7,000	7,377	8,830

\$76.1 million has been allocated to fund the projects and infrastructure renewal programs included in the 2023/24 Capital Works Program. A further \$3.3 million has been allocated to fund the replacement of plant and fleet vehicles.

Funding the budget requires a net draw down from reserves of \$50.7 million as detailed in the following reconciliation.

	Original Budget
Net Operating Surplus / (Deficit) before Capital Items	(2,041,728)
<i>Add</i>	
Capital Grants and Contributions	3,608,200
Surplus / (Deficit) from Continuing Operations	1,566,472
<i>Add</i>	
Depreciation, Amortisation & Impairment for Non-Financial Assets	27,600,000
Net Losses from Disposal of Assets	269,333
Proceeds from Disposal of Plant & Equipment	1,245,026
<i>Deduct</i>	
Capital Expenditure (other than Plant Purchases)	(76,127,051)
Plant Purchases	(3,256,982)
Loan Principal to be repaid	(2,005,477)
Increase in Fair Value of Investment Properties	-
Net Transfers To / (From) Reserves	(50,708,679)

Draft Revenue Policy

Rates and Annual Charges are Council's primary source of operating income, making up 57% of estimated own-source revenue for 2023/24. The *Draft Revenue Policy 2023/24* outlines the Council's proposed rating structure for 2023/24, inclusive of the following:

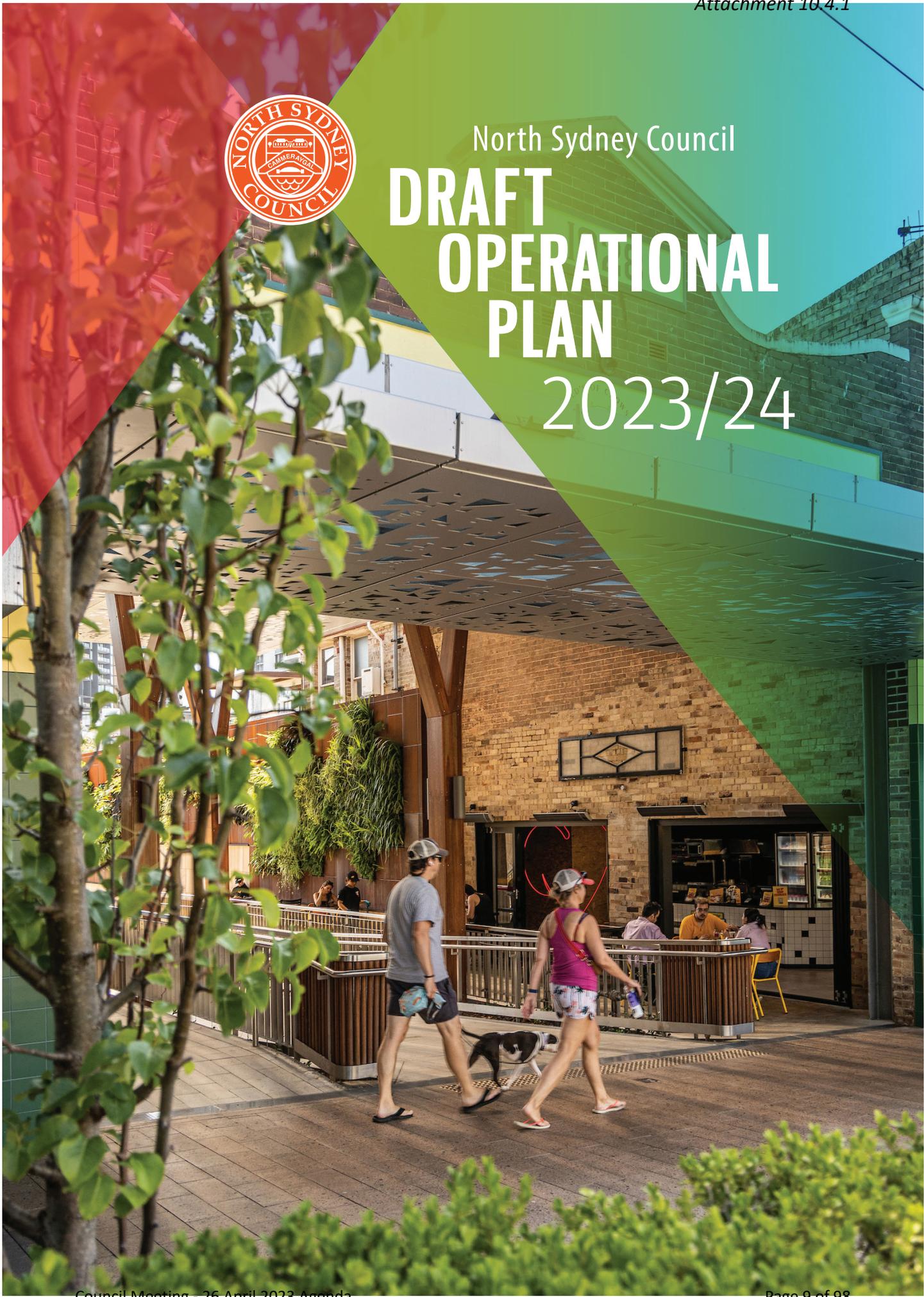
- a) a 3.7% rate increase, per the IPART rate-peg determination announced 29 September 2022. Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg'. The 'rate-peg' is set with reference to the IPART calculated Local Government Cost Index (LGCI). The LGCI analyses local government cost increases over the previous year. The 2023/24 LGCI is 3.5%. Starting in 2022/23 IPART introduced a population growth factor for each council area. North Sydney's factor for 2023/24 is 0.0%. IPART allowed a further 0.2% for increases in superannuation guarantee payments. Therefore, the total 2023/24 rate-peg for North Sydney is 3.7%.
- b) Special Levies previously 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 (for maps refer to Appendix 2 in Attachment 1).
- c) a \$22 increase in the standard 80 litre bin Domestic Waste Management Charge (DWMC), compared to 2022/23
- d) continuation of the Stormwater Management Charge (SWMC) - applicable to all ratepayers
- e) 7.6% average increase in fees and charges compared to 2022/23 - refer to the *Draft Fees & Charges Schedule*; and
- f) capital contributions (i.e. developer contributions) have been budgeted at \$3.1 million.

Legislation

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



North Sydney Council
**DRAFT
OPERATIONAL
PLAN**
2023/24



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

April 2023

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RECOGNITION OF THE CAMMERAYGAL PEOPLE

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

We recognise the Cammeraygal 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 Gammerraigal 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 ADDED DURING THE EXHIBITION PERIOD

OUR ELECTED REPRESENTATIVES

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

ST LEONARDS WARD



Mayor
Cr Zoë Baker



Cr William Bourke



Cr John Lepouris



Deputy Mayor
Cr Godfrey Santer



Cr James Spenceley

CAMMERAYGAL WARD



Cr MaryAnn Beregi



Cr Jilly Gibson



Cr Georgia Lamb



Cr Ian Mutton



Cr Shannon Welch

OUR NORTH SYDNEY



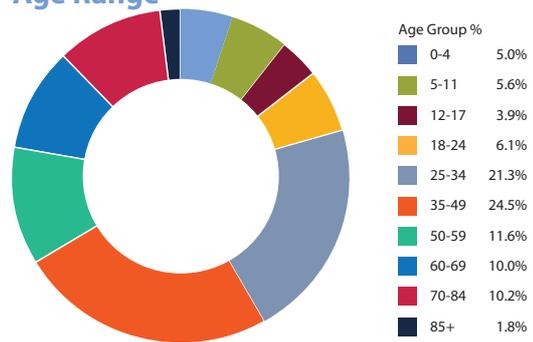
Population Forecast (ERP)

2022	79,221
2036	84,422
2041	89,900

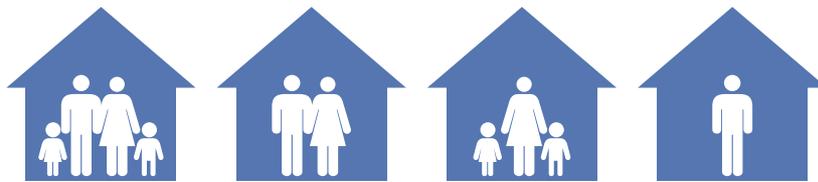
Population Density - People per hectare (PPH)

North Sydney LGA	65.7
NSROC	9.9
Greater Sydney	4.2

Age Range



Family Structure



	18%	28.9%	6.1%	37.0%
North Sydney LGA				
NSROC	35.6%	25.4%	8.2%	23.8%
Greater Sydney	34.4%	23.3%	10.5%	22.2%

Housing



	10.2%	89.3%	24.7%	19.6%	50.4%
North Sydney LGA					
NSROC	46%	53.4%	31.2%	30.8%	32.9%
Greater Sydney	53.4%	45.9%	26.7%	31.9%	34.7%

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and 2021 and National Economics (NEIR) – compiled by .id (informed decisions). Correct as at 20 Sep 2022

Transport to Work

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

Median Household Income \$

North Sydney LGA	2,356
NSROC	2,218
Greater Sydney	1,745

0.4% ATSI origin

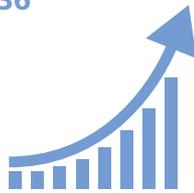
411 Homeless Persons (No.)

115,325 Local Jobs (NEIR 2021)

Job Targets by 2036

+15,600 to 21,000
North Sydney

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



Gross Regional Product (GRP) (NEIR 2021)

\$22.98billion

18,214 Local Businesses (ABS 2021)

Top 5 Industries

27.3%
Professional, Scientific and Technical Services

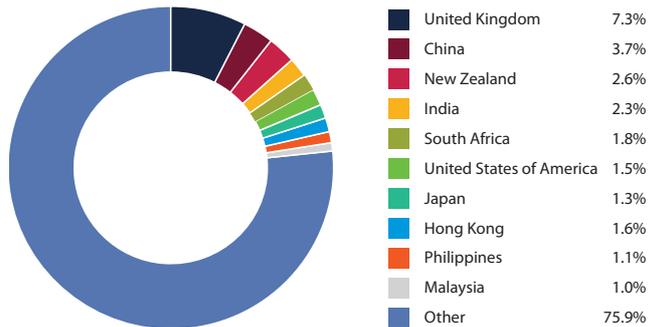
14.7%
Rental, Hiring and Real Estate Services

13.9%
Financial and Insurance Services

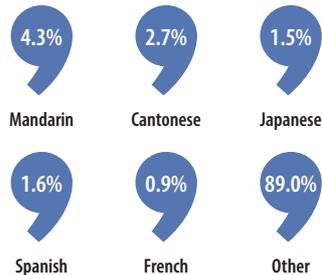
6.9%
Construction

6.9%
Health Care and Social Assistance

Born Overseas (Country of Origin)

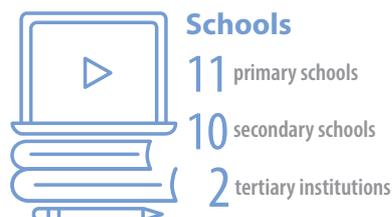
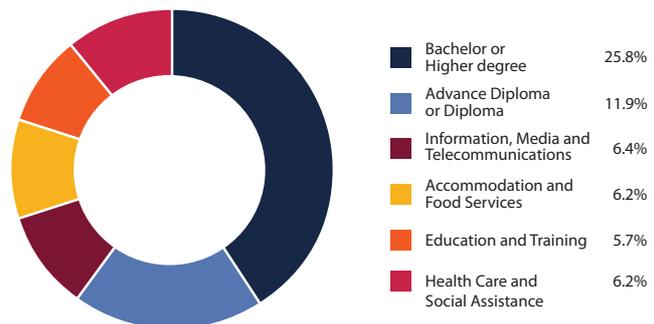


Languages Spoken other than English



23.9%
of residents speak a language other than English

Qualifications



Volunteering
16.8%
of the North Sydney LGA population engage in some form of voluntary work



OUR COMMUNITY VISION

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

OUR MISSION

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

OUR CORPORATE VALUES

Sustainability

equity, preservation, justice and precaution

Community service

efficiency, effectiveness and responsiveness

Open government

transparency and accountability

Community participation

consultation and involvement

Ethical conduct

honesty and integrity

Justice

fairness and equity

Quality

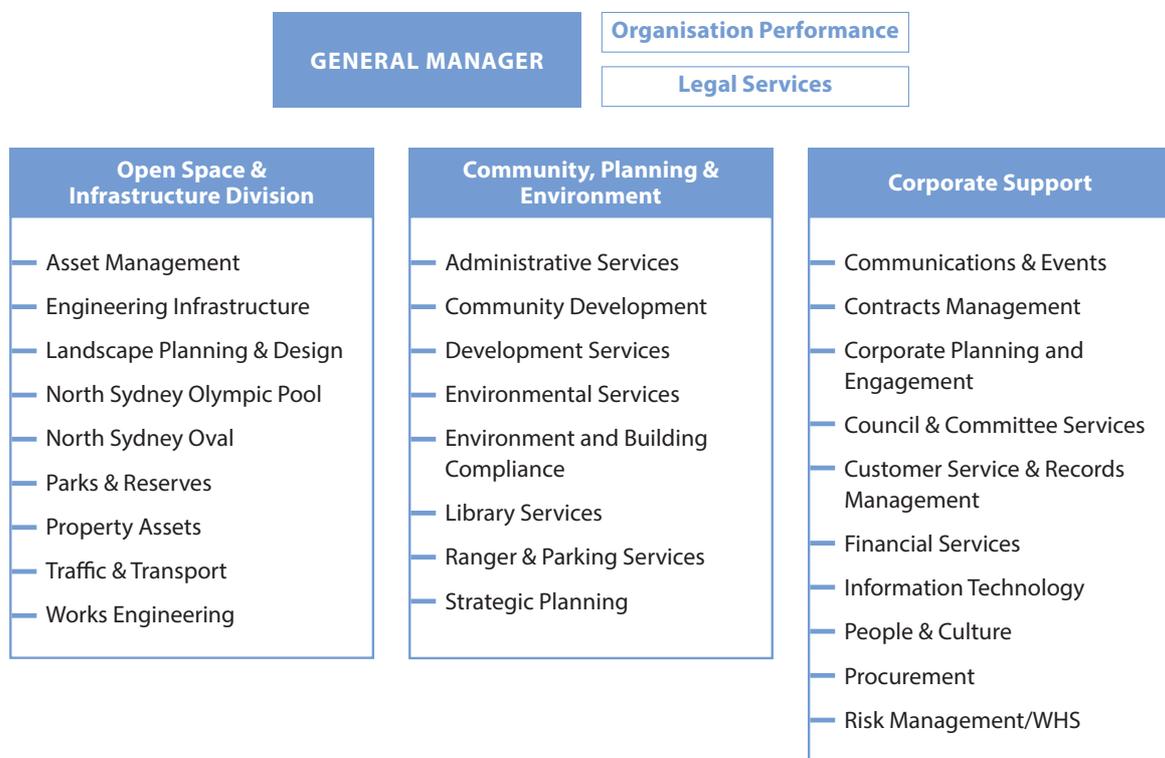
innovation and excellence

Teamwork

cooperation and respect

ORGANISATIONAL CHART

The organisational structure consists of three directorates (known as Divisions) and has three 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.

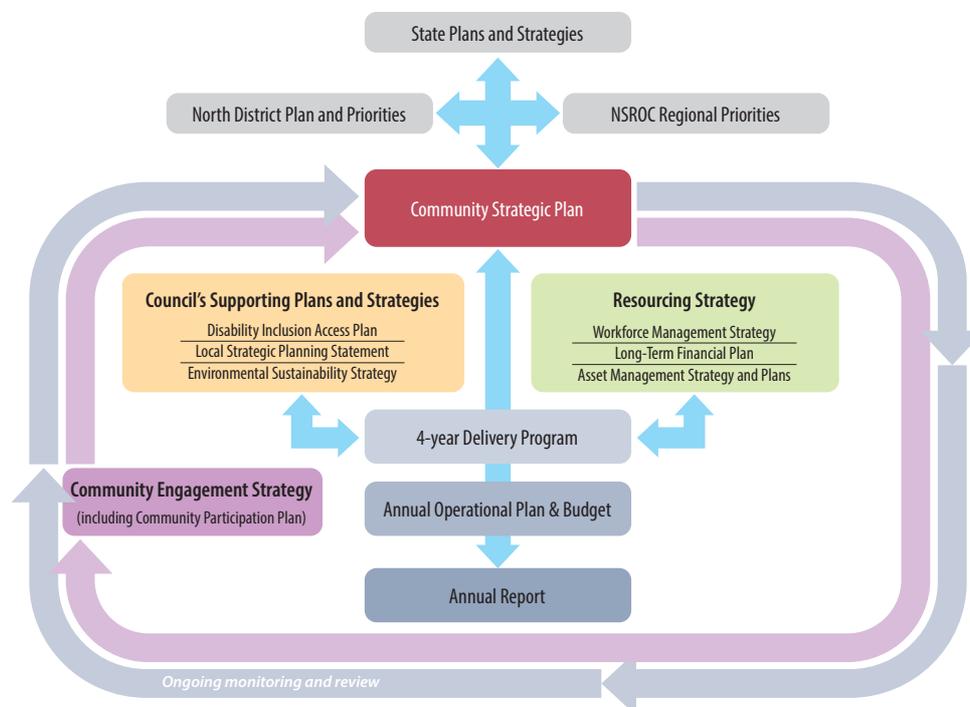
While Council is the key driver of the Community Strategic Plan, its implementation is the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing or resourcing all the community's aspirations. Other stakeholders, including government agencies, 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 2023/24
- proposed fees and charges (refer to the separate Fees & Charges Schedule 2023/24)
- 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

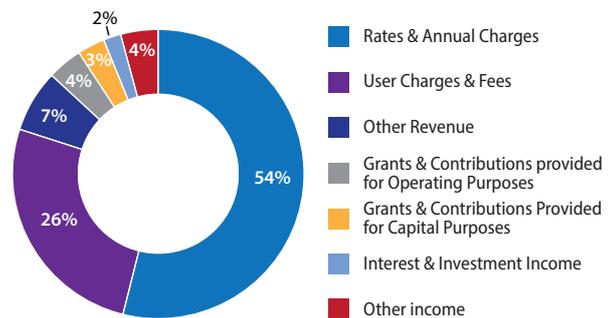
All corporate policies (excluding staff/internal policies) are listed by the responsible Department. Similarly all supporting plans and strategies (that sit below the IP&R suite of plans) are listed by responsible Department.

BUDGETED INCOME STATEMENT

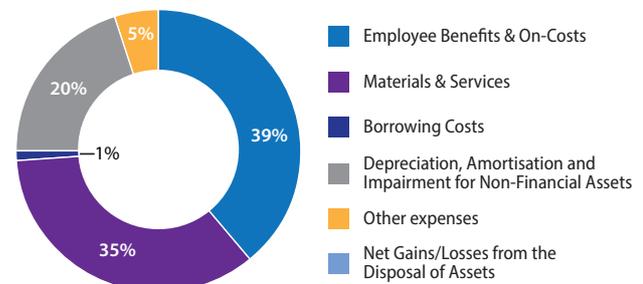
The information below shows the overall budget allocated to delivery of this plan. Over the page, the financial estimates are summarised by Direction.

	2023/24 Budget (\$,000)
Income from continuing operations	
Rates and annual charges	75,110
Users fees and charges	35,831
Other revenue	10,050
Grants and contributions provided for operating purposes	5,388
Grants and contributions provided for capital purposes	3,608
Interest and investment income	2,605
Other income	5,969
Total income from continuing operations	138,561
Expenses from continuing operations	
Employee benefits and on-costs	52,820
Materials and services	48,512
Borrowing costs	1,452
Depreciation and amortisation	27,600
Other expenses	6,341
Net losses from the disposal of assets	269
Total expenses from continuing operations	136,994
Net operating result	1,567
Net operating result before grants and contributions provided for capital purposes	-2,041

% CONTRIBUTION - INCOME



% CONTRIBUTION - EXPENDITURE



FINANCIAL ESTIMATES

	2023/24 Draft Budget (\$)		2023/24 Draft Budget (\$)
Division: General Manager's Office		Corporate Support Division	
Operating expenditure	3,130,571	Capital expenditure	1,157,180
Expenditure total	3,130,571	Operating expenditure	23,451,443
Operating income	-100,400	Expenditure total	24,608,623
Income total	-100,400	Operating income	-58,334,182
		Income total	-58,334,182
Net Income/Expenditure	3,030,171		
		Net income/Expenditure	-33,725,559
Community, Planning & Environment Division		Totals	
Capital expenditure	701,524	Capital expenditure	76,127,051
Operating expenditure	49,044,126	Operating expenditure	107,405,094
Expenditure total	49,745,650	Expenditure total	183,532,145
Capital income	-56,000	Capital income	-608,200
Operating income	-35,454,337	Operating income	-134,603,186
Income total	-35,510,337	Income total	-135,211,386
Net income/Expenditure	14,235,313	Net income/Expenditure	48,320,759
Open Space and Infrastructure Division			
Capital expenditure	74,268,347		
Operating expenditure	31,778,954		
Expenditure total	106,047,301		
Capital income	-552,200		
Operating income	-40,714,267		
Income total	-41,266,467		
Net income/Expenditure	64,780,834		

GENERAL MANAGER'S OFFICE

- General Manager's Office
- Legal & Insurance Services
- Organisation Performance



FINANCIAL SUMMARY

General Manager's Office		
		2023/24 Budget (\$)
Expenditure	Capital	0
	Operating	706,706
Expenditure Total		706,706
Income	Capital	0
	Operating	0
Income Total		0
Total		706,706
Legal & Insurance Services		
Expenditure	Capital	0
	Operating	2,423,865
Expenditure Total		2,423,865
Income	Capital	0
	Operating	-100,400
Income Total		-100,400
Total		2,323,465

PROJECTS & SERVICES BY DEPARTMENT

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	Executive Leadership Team	●	●	●	●
5.1.1.02	Develop and maintain links with government agencies and local members of state and federal parliament	GOV	Executive Leadership Team	●	●	●	●
5.1.1.03	Explore and or initiate partnerships when opportunities and funding present themselves	GOV	Executive Leadership Team	●	●	●	●
5.1.3.01	Advocate for changes as appropriate to advance local government in NSW, via submissions	GOV	Executive Leadership Team	●	●	●	●
5.1.3.02	Work with NSROC to promote Council's position on matters of common interest	GOV	Executive Leadership Team	●	●	●	●

Code	Service	Description
S122	Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings
S140	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council

Legal & Insurance Services Department

The Department provides legal advice to the organisation and 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	General Counsel	●	●	●	●
5.2.3.14	Implement initiatives to manage legal matters and reduce legal costs	GOV	General Counsel	●	●	●	●

Code	Service	Description
S133	Execution of legal documents	Facilitation of the execution of legal documents, checking for compliance with requirements and seeking timely execution
S136	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations
S138	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications

Policies

- Legislative Compliance Policy
- Privacy Management Plan

Supporting Plans & Strategies

- Delegations of Authority (2017)
- Privacy Management Plan (2023)

COMMUNITY, PLANNING & ENVIRONMENT DIVISION

- Community Development
- Development Services (including Administrative Services)
- Environment & Building Compliance
- Environmental Services
- Library Services
- Ranger & Parking Services
- Strategic Planning



FINANCIAL SUMMARY

Community, Planning & Environment Division		
		2023/24 Budget (\$)
Administrative Services		
Expenditure	Capital	0
	Operating	1,494,538
Expenditure Total		1,494,538
Income	Capital	0
	Operating	-280,000
Income Total		-280,000
Total		1,214,538
Community Development		
Expenditure	Capital	192,424
	Operating	6,241,756
Expenditure Total		6,434,180
Income	Capital	0
	Operating	-888,100
Income Total		-881,100
Total		5,546,080
Development Services		
Expenditure	Capital	0
	Operating	3,209,552
Expenditure Total		3,209,552
Income	Capital	0
	Operating	-4,398,500
Income Total		-4,398,500
Total		-1,188,948
Environment & Building Compliance		
Total Expenditure	Capital	0
	Operating	2,180,421
Expenditure Total		2,180,421
Income	Capital	0
	Operating	-389,000
Income Total		-389,000
Total		1,791,421

Community, Planning & Environment Division		
		2023/24 Budget (\$)
Environmental Services		
Expenditure	Capital	0
	Operating	22,822,076
Expenditure Total		22,822,076
Income	Capital	0
	Operating	-21,053,137
Income Total		-21,053,137
Total		1,768,939
Library Services		
Total Expenditure	Capital	494,100
	Operating	3,901,622
Expenditure Total		4,395,722
Income	Capital	-56,000
	Operating	-287,600
Income Total		-343,600
Total		4,052,122
Ranger & Parking Services		
Total Expenditure	Capital	15,000
	Operating	6,332,232
Expenditure Total		6,347,232
Income	Capital	0
	Operating	-7,403,000
Income Total		-7,403,000
Total		-1,055,768
Strategic Planning		
Expenditure	Capital	0
	Operating	2,861,929
Expenditure Total		2,861,929
Income	Capital	0
	Operating	-755,000
Income Total		-755,000
Total		2,106,929

PROJECTS & SERVICES BY DEPARTMENT

Community Development Department

The Department is focused on strengthening the community's social cohesion, mental health and wellbeing and social equity. This is achieved through working closely with local community centres who provide a diverse range of services and activities for the community. Community Development work with local organisations to develop and run education sessions, workshops and programs where need has been identified. The Department runs an Artist's Studio program, oversees Council's public art trail and runs a variety of arts and cultural programs and events. Community Development manages Council's community housing portfolio, the Disability Inclusion Action Plan as well a community information database. The Department operates Council's Family Day Care service, a youth service as well as supports and celebrates volunteering in the community via the annual North Sydney Community Awards event and Volunteer Week activities.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.02	Implement the Disability Inclusion Action Plan	SOC	Access & Inclusion Co-ordinator	●	●	●	●
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	Manager Community Development	●	●	●	●
4.1.1.08	Coordinate and promote multi-cultural activities	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.09	Participate in 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 Co-ordinator	●	●	●	●
4.1.1.12	Upgrade facilities and equipment at Planet X Youth Centre	SOC	Youth Services Co-ordinator	●	●	●	●
4.1.1.13	Provide services and activities to older people through community centres	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.1.14	Implement the Older Persons Plan	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.1.15	Provide social and affordable housing	SOC	Manager Community Development	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.1.1.16	Promote health and wellbeing activities through arts programs	SOC	Team Leader Arts & Culture	●	●	●	●
4.1.1.17	Implement strategies for young people that address wellbeing and mental health needs	SOC	Youth Services Co-ordinator	●	●	●	●
4.1.1.18	Participate in Local Liquor Accords	SOC	Manager Community Development	●	●	●	●
4.1.1.25	Review the Joint Strategic Plans with Community Centres and Community Organisations	SOC	Manager Community Development	●	●	●	●
4.1.1.27	Review the Family and Children's Strategy	SOC	Community Worker - Social Planner	●	●	●	●
4.1.1.29	Review the Older Person's Strategy	SOC	Access & Inclusion Co-ordinator	●	●	●	●
4.1.2.03	Review the Homelessness 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			●	
4.1.2.02	Support 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	●	●	●	●
4.2.1.03	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	●	●	●	●
4.2.1.05	Review the Arts and Cultural Strategic Plan	SOC	Team Leader Arts & Culture	●	●	●	●
4.2.2.01	Support local weekend markets	SOC	Manager Community Development	●	●	●	●
4.2.2.03	Coordinate and promote activities in Youth Week	SOC	Youth Services Co-ordinator				●
4.2.2.04	Coordinate and promote the annual North Sydney Seniors Festival	SOC	Access & Inclusion Co-ordinator			●	

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
4.3.3.01	Coordinate and promote activities in Indigenous festivals	SOC	Team Leader Arts & Culture	●	●	●	●

Code	Service	Description
S89	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, multi-cultural communities, children and families
	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition
S90	Advice and support	Provide advice and support to not-for-profit community groups and charities.
S91	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas.
S92	Art events	Pop-up art and culture spaces and art exhibitions including by local artists
S93	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program.
S94	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.
S95	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
S96	Community safety programs	Facilitation of community safety elements with a wide range of programs
S97	James Milson Village	Contribute to strategic direction of James Milson Village
S98	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network.
S99	Public art	Commission and installation of public art.
S100	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays.

Policies

- Artists' Studio Policy
- Artworks Acquisition Policy
- Artwork and Cultural and Historical Collections Deaccession Policy
- Busking Policy
- Child Safe Policy
- Community, Cultural and Recreational Facilities Policy
- Community Grants and Subsidies
- Community Information Policy
- Disability Discrimination Policy
- Public Art Policy
- Vacation Care Policy

Supporting Plans & Strategies

- Aboriginal & Torres Strait Islander Protocols (2021)
- Affordable Housing Strategy (2017)
- Arts and Cultural Strategic Plan 2019-2022 (2019)
- Community Centre Joint Strategic Plan 2021-2025 (2020)
- Crows Nest Centre Joint Strategic Plan 2020-2025 (2021)
- Disability Inclusion Access Plan 2022-2026 (2022)
- Family and Children's Service Strategy 2018-2024 (2018)
- Homeless Strategy 2013-2016 (2013)
- Kirribilli Centre Joint Strategic Plan 2021-2025 - incorporating Forsyth Park Community Centre (2021)
- North Sydney Arts & Cultural Strategic Plan (2019)
- Older Persons Strategy 2018-2022 (2019)
- Primrose Park Art and Craft Centre Joint Strategic Plan 2021-2023 (2021)
- Youth Work in North Sydney - Action Plan 2016-2021 (2016)

Development Services Department (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; and coordinates the North Sydney Local Planning Panel (NSLPP) and the Design Excellence Panel.

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
S58	Acceptance of development applications	Acceptance and registration of development applications
S67	Development assessment	Assessment and determination of applications for development consent. Impose developer contributions as condition of consent.
S68	Engineering approvals - Driveway Crossings	Assessment and determination of driveway crossing applications
S70	Footpath approvals	Assessment and determination of footpaths and other works associated with development
S71	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions
S72	Hoarding permits	Issuing of hoarding permits on application
S73	North Sydney Local Planning Panel	State-mandated determining body authorised to determine development applications and other planning matters
S76	Planning codes and publications	Preparation of planning codes and publications.
S77	Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councillors to support decision making.
S79	Pre-lodgement service	Provision of development application advice to development applicants prior to lodgement
S84	Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system

Policies

- Code of Conduct - North Sydney Local Planning Panel (NSLPP)
- Design Panel Policy
- Mediation Policy

Supporting Plans & Strategies

- Development Control Plan (2013)
- Local Environmental Plan (2013)

Environmental & Building Services Department

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
S60	Boarding house inspection program	Inspection of premises listed on the Boarding House Register within 12 months of their registration or re- registration with Fair Trading NSW to check safety requirements
S61	Complaint investigation - built environment, environmental health and environmental protection	Investigation of unauthorised works and unauthorised land use. Investigation of pollution and public health complaints. Investigation of runoff, stormwater, blocked sewerage, erosion and sediment control and water, noise, air and waste pollution.
S62	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
S62	Erosion and sediment control inspection program	Inspection of building sites to reduce and minimise soil erosion and saltation resulting from land disturbance during building and excavation works
S63	Commercial swimming pool inspection program	Inspection of commercial swimming pools, testing water quality to ensure safety and hygiene.
S64	Construction approvals	Undertaking Principal Certifying Duties by issuing construction certificates, complying development certificates, occupation certificates, subdivision certificates, building information certificates, swimming pool certificates of compliance or non-compliance.
S65	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.
S66	Cooling tower inspection program	Inspection of all cooling towers and warm water systems to ensure they are maintained to prevent the growth and spread of Legionella bacteria
S69	Environmental audits	Auditing of commercial premises that includes marina, dry cleaners, petrol stations, smash repairs, golf course to ensure industry procedures are carried out in an environmentally satisfactory manner
S75	Food shop inspections program	Risk-based Food Premises Inspection Program as part of the NSW Food Regulation Partnership to improve food hygiene practices across the North Sydney LGA
S80	Fire safety	Maintain Council's Annual Fire Safety Register to ensure an accredited practitioner has assessed, inspected and verified the performance of each fire safety measure that applies to a building. Conduct Council's Fire Safety Upgrade program to facilitate the upgrade of premise to current standards.
S81	Residential swimming pool inspection program	Inspection of swimming pools at residential premises to check safety of the pool area that includes fencing requirement in accordance with legislation.
S83	Skin penetration premise inspection program	Inspection of skin penetration premises to ensure a safe and hygiene service is provided
S88	On-site wastewater systems inspection program	Administer Monitoring compliance with the legislation to maintain public health and prevent pollution.

Policies

- Asbestos Policy
- Compliance and Enforcement Policy
- Mobile Food Vending Vehicles and Temporary Food Stalls Policy
- Roosters Keeping Policy

Environmental Services Department

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	●	●	●	●
1.1.2.01	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 Green Events and Community Workshops Program	ENV	Manager Environmental Services	●	●	●	●
1.2.1.03	Trial and assess the viability of the community tool library at the Coal Loader Sustainability Centre	ENV	Manager Environmental Services	●	●	●	●
1.2.1.04	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	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1.06	Reduce energy and water use to reach reduction goals	ENV	Manager Environmental Services	●	●	●	●
1.2.1.07	Increase Council's renewable energy capacity	ENV	Manager Environmental Services	●	●	●	●
1.2.1.08	Participate in the NSROC Waste Strategy	ENV	Manager Environmental Services	●	●	●	●
1.2.1.09	Support the Fire Service in the management of bushfire risk	ENV	Manager Environmental Services	●	●	●	●
1.3.2.01	Support the development of community gardens	ENV	Manager Environmental Services	●	●	●	●
1.3.3.01	Underground overhead powerlines as opportunities arise	ENV	Manager Environmental Services	●	●	●	●

Code	Service	Description
S1	Bushland Program	Management of the Bushcare Program, e-newsletter and tree planting events
S2	Environmental Community News	Production of a Green, Streets Alive and Bushcare newsletter
S3	Environmental grant program administration	Administer and project manage the environmental grant programs to local schools
S4	Waste management	Removal of dumped rubbish, emptying public bins, managing clean up bookings and subsequent removal
S5	Pest management	Management of pest animals through appropriate control measures
S6	Street cleaning	Cleaning streets in accordance with the approved schedule, service level agreements and budgets
S7	Tree preservation order administration	Assessment of pruning and tree removal applications in accordance with policy and service level agreements

Policies

- Circus Policy
- Crows Nest Trade Waste Policy
- Environmental Upgrade Agreement Policy
- Kirribilli Trade Waste Policy
- Public Bin Policy
- Single Use Plastics Policy
- Sustainable Building Policy
- Sustainable Public Events Policy

Supporting Plans & Strategies

- Bushfire Danger Period Public Access Management Plan (2018)
- Bushland Plan of Management (2022)
- Coal Loader Centre for Sustainability Business Plan (2019)
- Environmental Sustainability Strategy 2030 (2021)
- Greenhouse Action Plan and Water Management Plan (2020)
- Pesticide Use Notification Plan (2015)

Library Services Department

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, 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 Library and Historical Services Strategy	SOC	Manager	●	●	●	●
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	Community Development Librarian	●	●	●	●
4.1.1.23	Implement initiatives that promote the library as a welcoming, diverse and inclusive space	SOC	Library Customer Service Coordinator	●	●	●	●
4.1.1.24	Increase the diversity of Stanton Library's	SOC	Collection Development Librarian	●	●	●	●
4.2.2.02	Develop public programs and activities to support cultural celebrations and festivals in the community	SOC	Library Customer Service Coordinator	●	●	●	●
4.2.3.01	Provide training and equipment to build digital literacy skills in the community	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 Service 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 & 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	●	●	●	●
4.2.3.08	Implement the Stanton Library Masterplan	SOC	Manager Library Services	●	●	●	●
4.3.1.01	Conduct public programs which increase awareness of local history and heritage	SOC	Historical Services Curator	●	●	●	●
4.3.1.02	Establish a specialist local history research and enquiry service	SOC	Historical Services Librarian	●	●	●	●
4.3.1.03	Investigate a consolidated digital asset management system for heritage items	SOC	Historical Services Curator	●	●	●	●
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
S101	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.
S102	Digital literacy program	Training for customers and staff in how to use a range of technologies.
S103	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
S104	Lending service	Provision of loans, inter branch delivery, and document delivery.
S105	Library Information service	Provision of reference services, general enquiries and local history research.
S106	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.
S107	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.
S108	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.
S109	Stanton Library e-Bulletin	Production of a Stanton Library e-newsletter.

Code	Service	Description
S110	Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction.
S111	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.

Policies

- Artwork and Cultural and Historical Collections Deaccession Policy
- Historical Services Collections Management Policy
- Library Collection Development Policy
- Tutoring in the Library Policy
- Writers at Stanton Policy

Supporting Plans & Strategies

- Don Bank Conservation Management Plan (2023)
- Library and Historical Services Strategic Plan 2022-2027 (2023)
- May Gibbs' Nutcote Joint Strategic Plan 2017-2019 (2023)
- ShoreLink Strategic Plan 2022-2025 (2022)
- St Thomas Rest Park and Sextons Cottage Conservation Management Plan (2014)
- Stanton Library Masterplan (2015)

Ranger & Parking Services Department

The Department is responsible for administering parking enforcement practices, including the management of on and off-street parking. The Department also provides regulatory services in the areas of public safety, pollution incidents, unattended articles/vehicles, and out of hours animal control and building matters.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.4.01	Manage the smoking ban in the CBD and the Chambers Precinct with education and enforcement	SOC	Manager Ranger & Parking Services	●	●	●	●
3.3.4.02	Implement litter reduction education program	SOC	Manager Ranger & Parking Services	●	●	●	●
3.3.4.03	Implement companion animal registration program	SOC	Manager Ranger & Parking Services	●	●	●	●

Code	Service	Description
S57	Unattended articles/vehicles	Ensuring compliance with the <i>Public Spaces (Unattended Property) Act</i> managing unattended articles/vehicles in the LGA
S59	Companion animal management	Monitoring companion animal behaviours and action in accordance with the Companion Animal Act. Delivery of companion animal education. Resolving complaints about animals and inspection of premises with dangerous or restricted breed dogs.
S74	Parking enforcement	Provision of parking patrols and enforcement of laws relating to Road Rules. Education of public regarding road rules.

Policies

- Election and Referenda Signage Policy
- Parking Management and Enforcement Policy
- Smoke-Free Environment - Declared Public Areas Policy

Strategic Planning Department

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	Partner with State Government Agencies to deliver Miller Place	SOC	Manager Strategic Planning	●	●	●	●
3.1.4.02	Develop North Sydney CBD land use and strategic infrastructure plans	ECO	Manager Strategic Planning	●	●	●	●
3.1.4.04	Implement the North Sydney CBD Upgrade Program	SOC	Manager Strategic Planning	●	●	●	●
3.2.2.02	Participate in the North Sydney Innovation Network	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 Cities 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	●	●	●	●

Code	Service	Description
S78	Planning proposals	Consideration and preparation of planning proposals
S82	Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.
S85	Strategic land use planning and advice	Development and implementation of strategies, policies and plans, such as the Local Environmental Plan, to guide land use and development. Preparation of strategic planning advice, plans and documents that control the use and development of land.
S86	Transport planning	Advocacy and preparation of strategies and policies relating to transport
S87	Urban design	preparation of urban design studies and review of significant proposals

Policies

- Placemaking Policy
- Voluntary Planning Agreements Policy

Supporting Plans & Strategies

- Civic Precinct Planning Study (2020)
- Crows Nest Placemaking & Principles Study (2016)
- Development Control Plan (2013)
- Economic Development Strategy (2016)
- Education Precinct Public Domain Masterplan (2014)
- Local Development Strategy (2009)
- Local Environmental Plan (2013)
- Local Housing Strategy (2019)
- Local Infrastructure Contributions Plan (2020)
- Local Strategic Planning Statement (2020)
- North Sydney CBD Marketing and Promotion Strategy (2014)
- North Sydney CBD Public Domain Strategy (2020)
- Residential Development Strategy (2009)
- St Leonards/Crows Nest Planning Study - Precincts 1 (2012)
- St Leonards/Crows Nest Planning Study - Precincts 2 and 3 (2015)
- St Leonards Public Domain Strategy (2003)
- Sydney Metro Planning Study (2016)
- Transport Strategy (2017)

OPEN SPACE & INFRASTRUCTURE DIVISION

- Asset Management
- Engineering Infrastructure
- Landscape Planning & Design
- North Sydney Olympic Pool
- North Sydney Oval
- Parks & Reserves
- Property Assets
- Traffic & Transport Operations
- Works Engineering



FINANCIAL SUMMARY

Open Space & Infrastructure Division		
		2023/24 Budget (\$)
Asset Management		
Expenditure	Capital	10,770,275
	Operating	8,416,078
Expenditure Total		19,186,353
Income	Capital	0
	Operating	-12,410,910
Income Total		-12,410,910
Total		6,775,443
Engineering Infrastructure		
Expenditure	Capital	9,812,532
	Operating	1,875,081
Expenditure Total		11,687,613
Income	Capital	0
	Operating	-8,171,937
Income Total		-8,171,937
Total		3,515,676
Landscape Planning & Design		
Expenditure	Capital	0
	Operating	921,940
Expenditure Total		921,940
Income	Capital	0
	Operating	0
Income Total		0
Total		921,940

Open Space & Infrastructure Division		
		2023/24 Budget (\$)
North Sydney Olympic Pool		
Expenditure	Capital	0
	Operating	1,803,269
Expenditure Total		1,803,269
Income	Capital	0
	Operating	-1,540,800
Income Total		-1,540,800
Total		262,469
North Sydney Oval & Function Centre		
Expenditure	Capital	0
	Operating	1,779,592
Expenditure Total		1,779,592
Income	Capital	0
	Operating	-1,107,595
Income Total		-1,107,595
Total		671,997
Parks & Reserves		
Total Expenditure	Capital	6,216,708
	Operating	9,805,862
Expenditure Total		16,022,570
Income	Capital	0
	Operating	-616,100
Income Total		-616,100
Total		15,406,470

Open Space & Infrastructure Division		
		2023/24 Budget (\$)
Property Assets		
Expenditure	Capital	45,787,778
	Operating	4,983,588
Expenditure Total		50,771,366
Income	Capital	0
	Operating	-6,678,479
Income Total		-6,678,479
Total		44,092,887
Traffic & Transport Operations		
Expenditure	Capital	1,681,054
	Operating	1,576,423
Expenditure Total		3,257,477
Income	Capital	-552,200
	Operating	-346,000
Income Total		-898,200
Total		2,359,277
Works Engineering		
Total Expenditure	Capital	0
	Operating	617,121
Expenditure Total		617,121
Income	Capital	0
	Operating	-9,842,446
Income Total		-9,842,446
Total		-9,225,325

PROJECTS & SERVICES BY DEPARTMENT

Asset Management Department

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	Undertake asset condition surveys and update the corporate asset management system (CAMS)	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	●	●	●	●
2.1.2.02	Review the Joint Emergency Plans	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
S15	Local Emergency Management Committee	Chairing the Local Emergency Management Committee.
S16	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.
S17	Respond to emergencies	Respond to emergencies as they arise
S18	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).
S29	Infrastructure levy program administration	Administration and project management of all capital works programs that are funded through the infrastructure levy.

Policies

- Asset Management Policy

Supporting Plans & Strategies

- Asset Management Strategy - within the Resourcing Strategy (2022)
- Asset Management Plan - Bus Shelters 2022-2032 (2022)
- Asset Management Plan - Fences 2022-2032 (2022)
- Asset Management Plan - Footpaths 2022-2032 (2022)
- Asset Management Plan - Kerb and Gutter 2022-2032 (2022)
- Asset Management Plan - Marine Structures 2022-2032 (2022)
- Asset Management Plan - Open Space and Recreational Assets 2022-2032 (2022)
- Asset Management Plan - Public Lighting 2022-2032 (2022)
- Asset Management Plan - Retaining Walls 2022-2032 (2022)
- Asset Management Plan - Roads 2022-2032 (2022)
- Asset Management Plan - Seawalls 2022-2032 (2022)
- Asset Management Plan - Specialised Buildings (Amenities) 2022-2032 (2022)
- Asset Management Plan - Stormwater Drainage and GPTs 2022-2032 (2022)
- Asset Management Plan - Street Furniture 2022-2032 (2022)
- Asset Management Plan - Traffic Facilities 2022-2032 (2022)

Engineering Infrastructure Department

The Engineering Infrastructure 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. The Department also 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	A/Director Engineering & Property Services	●	●	●	●
2.2.1.01	Implement the Crows Nest 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	●	●	●	●
2.2.1.06	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	●	●	●	●

Code	Service	Description
S19	Bus shelters	Provision of bus shelters
S26	Footpaths, stairs and cycleway maintenance	Inspection, maintenance and renewal of Council's footpaths, stairs and cycleways
S27	Gateway treatments	Investigation and renewal of gateway treatments
S30	Infrastructure maintenance	Implementation of the infrastructure maintenance program in accordance with Council's Asset Management Plans
S31	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.
S32	Infrastructure requests	Investigation and response to infrastructure requests in line with service level agreements.

S33	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.
S34	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.
S37	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.
S38	Project management	Preparation of concept design briefs and plans in the program. Management of internal staff, stakeholders, consultants and contractors responsible for project delivery.
S39	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.
S41	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.
S43	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.
S46	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.
S49	Street Lighting Improvement Program (SSROC)	Pursuit of improvements to North Sydney's street lighting network through the SSROC Street Lighting Improvement Program.

Policies

- Banner Hire Policy
- Floodplain Management Policy
- Telecommunication and Electrical Network Infrastructure Policy

Supporting Plans & Strategies

- Blues Point Road/McMahons Point Public Domain Upgrade Masterplan (2021)
- Bradfield & Kirribilli Village Centre Public Domain Upgrade Masterplan (2021)
- Floodplain Risk Management Study (2022)
- Public Domain Style Manual and Design Codes (2022)

Landscape Planning & Design Department

The Department prepare and coordinate a range of plans and project designs for Council's parks and reserves improvement programs. Coordinates recreation planning activities. The department 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	●	●	●	●
1.4.1.08	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	Landscape Grants Coordinator	●	●	●	●
1.4.1.18	Upgrade Lodge Road Playground	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.1.21	Prepare the Open Space and Recreation Needs Study	SOC	Landscape Planner/ Architect	●	●	●	●
1.4.2.03	Install kayak storage facilities and associated access in John St open space	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.2.04	Install kayak storage facilities and associated access at Tunks Park	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.2.09	Upgrade the senior playground in Green Park	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.4.01	Improve access to the Quarantine Boat Depot site and prepare for public use	SOC	Landscape Architect/ Project Co-ordinator	●	●	●	●
1.4.5.01	Work with TfNSW to ensure the Western Harbour Tunnel Beaches Link project does not reduce open space at Cammeray Park	SOC	A/Director Open Space & Environmental Services	●	●	●	●

Code	Service	Description
S8	Recreation and sport facilities and programs	Administration and project management of capital works programs. Provision of recreational, and sporting facilities.
S9	Recreational planning	Provision of planning and advice on management of Council's open space

Supporting Plans & Strategies

- Anderson Park Plan of Management (2019)
- Bradfield Park Plan of Management (2014)
- Cremorne Reserve Plan of Management (2022)
- Foreshore Access Strategy (2007)
- Foreshore Parks & Reserves Plan of Management (2017)
- Forsyth Park Plan of Management (2015)
- Lavender Bay Parklands Masterplan (2007)
- Neighbourhood Parks Plan of Management (2022)
- Open Space Provision Strategy (2009)
- Playgrounds Methodology (2015)
- Playgrounds Plan of Management (2022)
- Recreation Needs Study (2015)
- Small Water Craft Storage Strategy (2018)
- Smoothey Park Plan of Management (2016)
- Sportsgrounds Plan of Management (2017)
- St Leonards Park Conservation Management Plan (2013)
- St Leonards Park Landscape Masterplan (2016)
- St Leonards Park Plan of Management (2021)
- St Thomas Rest Park Plan of Management (2016)
- Tunks Park Plan of Management (2018)
- Water Based Recreation Needs Study (2006)
- Waverton Peninsula Industrial Sites Conservation Management Plan (2000)
- Waverton Peninsula Strategic Masterplan (1999)

North Sydney Olympic Pool Department

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

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
1.4.2.14	Pre-planning for operations recommence at North Sydney Olympic Pool	SOC	Manager Leisure & Aquatics	●	●	●	●

Code	Service	Description
S10	North Sydney Pool programs	Provision of health and fitness programs; Learn to Swim and swimming development programs at North Sydney Olympic Pool

North Sydney Oval & Function Centre Department

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	●	●	●	●
1.4.3.06	Review the North Sydney Oval Business Plan	SOC	Manager North Sydney Oval	●	●	●	●

Code	Service	Description
S11	Mollie Dive Function Centre	Management of the Mollie Dive Function Centre

Policies

- Public School Use of North Sydney Oval Policy

Supporting Plans & Strategies

- North Sydney Oval Plan of Management (2015)
- North Sydney Oval Business Plan (2014)

Parks & Reserves Department

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
1.3.1.01	Implement the Street Tree Strategy	ENV	Manager Parks & Reserves	●	●	●	●
1.3.1.02	Implement the Urban Forest Strategy	ENV	Manager Parks & Reserves	●	●	●	●
1.4.1.09	Repair existing step tower in Sawmillers Reserve	SOC	Manager Parks & Reserves	●	●	●	●
1.4.1.10	Install a new irrigation system at Bon Andrews Oval	ENV	Manager Parks & Reserves	●	●	●	●
1.4.1.11	Install drainage improvements to all sports fields at Primrose Park	ENV	Manager Parks & Reserves	●	●	●	●
1.4.1.20	Upgrade park pathways, fences, furniture and signs	SOC	Manager Parks & Reserves	●	●	●	●
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	●	●	●	●
1.4.2.10	Repair synthetic surface in Bradfield Park	SOC	Manager Parks & Reserves	●	●	●	●
1.4.2.13	Implement reconfiguration of Primrose Park sports fields	SOC	Manager Parks & Reserves	●	●	●	●

Code	Service	Description
S12	MacCallum Pool	Provision of outdoor ocean pool for public recreational and fitness use
S13	Open space, facilities and streetscape maintenance	Maintenance of open space, recreation facilities and streetscapes
S17	Weed control	Monthly treatment of weeds in footpaths and roundabouts across the LGA.

Policies

- Code of Conduct - Outdoor Fitness Training
- Overhanging Branches Policy
- Tree and Vegetation Vandalism Policy

Supporting Plans & Strategies

- Street Tree Strategy (2016)
- Urban Forest Strategy (2019)

Property Assets Department

The Property Assets 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 and 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	ECO	Manager Property Assets	●	●	●	●
2.1.1.07	Undertake property renewal projects	SOC	Manager Property Assets	●	●	●	●
2.2.1.06	Implement the Public Amenities Strategy	SOC	Manager Property Assets	●	●	●	●

Code	Service	Description
S21	Capital Renewal Program - building construction	Overseeing the resourcing, budgeting, staff skills sets, planning, project management and contract management required for capital renewal projects and programs relating to Council's building assets.
S23	Community facilities management	Provision and maintenance of community facilities
S24	Council building maintenance	Cleaning and maintenance of Council owned buildings and facilities in accordance with contract cleaning arrangements.
S25	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.
S35	Outdoor dining and trading	Assessment of outdoor dining applications in accordance with Council's Outdoor Dining Policy and Council's Outdoor Licence Agreements.

Policies

- Encroachment Management Policy
- Outdoor Dining and Goods Display Policy (and Guidelines)
- Rights of Way over Drainage Reserves and Community Land Policy
- Road and Place Naming Policy
- Waiving Charges during Novel Coronavirus (COVID-19) Policy

Supporting Plans & Strategies

- Asset Management Plan - Property 2022-2032 (2022)

Traffic & Transport Operations Department

Traffic and Transport Operations 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
2.1.1.08	Implement transport and traffic infrastructure capital works program	SOC	Manager Traffic & Transport Operations	●	●	●	●
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	Road Safety Coordinator	●	●	●	●
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	●	●	●	●
2.3.3.02	Implement the ICS Priority Route 2 - Young Street	SOC	Manager Parks & Reserves	●	●	●	●
	SOC		Manager Parks & Reserves	●	●	●	●
2.3.3.03	Change to Implement the ICS Priority Route 3 - North Sydney to Mosman	SOC	Manager Parks & Reserves	●	●	●	●
	SOC		Manager Parks & Reserves	●	●	●	●
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	●	●	●	●
2.4.2.04	Replace parking meters	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.3.1.01	Implement the Transport Strategy	SOC	Manager Traffic & Transport Operations	●	●	●	●

Code	Service	Description
S42	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.
S47	Parking management	Oversee the management of on-street parking provisions in the North Sydney LGA
S48	Road and traffic permits	Assess, issue, and regulate road and traffic permits for temporary third-party works. Manage road and traffic permit revenue in accordance with adopted fees and charges.
S50	Traffic Committee	Management and facilitation of North Sydney Council's Traffic Committee meetings, agendas and reports to Council.
S51	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.
S52	Traffic grant applications	Preparation of funding grant submissions to TfNSW and federal government agencies for traffic and road safety projects.
S53	Traffic investigations	Undertaking traffic investigations in accordance with the Traffic Committee and projects in Council's adopted LATMs.
S54	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.

Policies

- Car Share Policy
- Resident Parking Permit Policy
- Street Lighting and Under Awning Lighting Policy
- Trailer Parking Policy

Supporting Plans & Strategies

- 40km/h and 10km/h Shared Zone Masterplan and Action Plan (2020)
- Integrated Cycling Strategy (2014)
- Integrated Traffic & Parking Strategy (2015)
- Local Area Traffic Management Action Plans - Zones 1 to 7 (2019)
- Road Safety Action Plan (2014)
- Taxi and Ride Sourcing Strategy and Action Plan (2020)

Works Engineering Department

The Works Engineering 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	Service	Description
S20	Bus shelters	Provision of bus shelters
S24	Council building cleaning and maintenance	Cleaning and maintenance of Council owned buildings and facilities in accordance with contract cleaning arrangements.
S22	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.
S28	Graffiti removal	Removal of reported graffiti from public and private property and identified priority sites in accordance with Council's Graffiti Management Policy
S26	Footpaths, stairs and cycleways maintenance	Inspection, maintenance and renewal of Council's Footpaths, Stairs and Cycleways
S36	Plant and fleet management	Management of Council's plant, equipment, and fleet
S40	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.
S44	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.
S45	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

Policies

- Graffiti Management Policy
- Restoration Works on Council Land Policy
- Asset Management Plan - Roads 2022-2032 (2022)
- Asset Management Plan - Seawalls 2022-2032 (2022)
- Asset Management Plan - Specialised Buildings (Amenities) 2022-2032 (2022)

Supporting Plans & Strategies

- Asset Management Plan - Bus Shelters 2022-2032 (2022)
- Asset Management Plan - Fences 2022-2032 (2022)
- Asset Management Plan - Footpaths 2022-2032 (2022)
- Asset Management Plan - Kerb and Gutter 2022-2032 (2022)
- Asset Management Plan - Marine Structures 2022-2032 (2022)
- Asset Management Plan - Open Space and Recreational Assets 2022-2032 (2022)
- Asset Management Plan - Public Lighting 2022-2032 (2022)
- Asset Management Plan - Retaining Walls 2022-2032 (2022)
- Asset Management Plan - Stormwater Drainage and GPTs 2022-2032 (2022)
- Asset Management Plan - Street Furniture 2022-2032 (2022)
- Asset Management Plan - Traffic Facilities 2022-2032 (2022)

CORPORATE SUPPORT DIVISION

- Communications & Events
- Contracts Management
- Corporate Planning & Engagement
- Council & Committee Services
- Customer Service & Records
- Financial Services
- Information Technology
- People & Culture
- Procurement
- Risk Management/WHS



FINANCIAL SUMMARY

Corporate Support Division			2023/24 Budget (\$)
COS Administration			
Expenditure	Capital		0
	Operating		1,085,536
Expenditure Total			1,085,536
Income	Capital		0
	Operating		0
Income Total			0
Total			1,085,536
Communications & Events			
Expenditure	Capital		1,000
	Operating		3,095,089
Expenditure Total			3,096,089
Income	Capital		0
	Operating		0
Income Total			0
Total			3,096,089
Corporate Contracts & Procurement			
Expenditure	Capital		0
	Operating		528,367
Expenditure Total			528,367
Income	Capital		0
	Operating		-2,000
Income Total			0
Total			526,367
Corporate Planning & Engagement			
Expenditure	Capital		0
	Operating		836,301
Expenditure Total			836,301
Income	Capital		0
	Operating		0
Income Total			0
Total			836,301

Corporate Support Division			2023/24 Budget (\$)
Council & Committee Services			
Expenditure	Capital		0
	Operating		1,035,927
Expenditure Total			1,035,927
Income	Capital		0
	Operating		0
Income Total			0
Total			1,035,927
Customer Services & Records			
Expenditure	Capital		0
	Operating		3,052,818
Expenditure Total			3,052,818
Income	Capital		0
	Operating		-600,700
Income Total			-600,700
Total			2,452,118
Financial Services			
Expenditure	Capital		0
	Operating		6,462,562
Expenditure Total			6,462,562
Income	Capital		0
	Operating		-57,724,982
Income Total			-57,724,982
Total			-51,262,420
Information Technology			
Expenditure	Capital		1,156,180
	Operating		4,043,246
Expenditure Total			5,199,426
Income	Capital		0
	Operating		-500
Income Total			-500
Total			5,198,926

Corporate Support Division		
		2023/24 Budget (\$)
People & Culture		
Expenditure	Capital	0
	Operating	1,639,889
Expenditure Total		1,639,889
Income	Capital	0
	Operating	-6,000
Income Total		-6,000
Total		1,633,889

Corporate Support Division		
		2023/24 Budget (\$)
Risk Management/WHS		
Expenditure	Capital	0
	Operating	1,671,708
Expenditure Total		1,671,708
Income	Capital	0
	Operating	0
Income Total		0
Total		1,671,708

PROJECTS & SERVICES BY DEPARTMENT

Communications & Events Department

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 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	●	●	●	●
5.3.1.04	Review the Events Strategy	SOC	Team Leader Events	●	●	●	●
5.3.1.05	Implement the Events Strategy	SOC	Team Leader Events	●	●	●	●

Code	Service	Description
S148	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.

Policies

- Corporate Sponsorship Policy
- Media Liaison Policy
- Public Events Policy

Supporting Plans & Strategies

- Corporate Communications and Visual Standards Manual (2021)
- External Communications Strategy (2019)
- Events Strategy (2019)
- Internal Communications Strategy (2021)

Corporate Planning & Engagement Department

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

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
3.1.1.01	Conduct the Business Network event series	ECO	Manager Corporate Planning & Engagement	●	●	●	●
3.1.1.02	Support local Chambers of Commerce and peak bodies representing local businesses	ECO	Manager Corporate Planning & Engagement	●	●	●	●
3.1.3.01	Implement the Visitor Economy Strategy	ECO	Manager Corporate Planning & Engagement	●	●	●	●
3.1.3.03	Seek opportunities to engage in joint venture promotional initiatives with tourism industry operators	ECO	Manager Corporate Planning & Engagement	●	●	●	●
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	Corporate Planning Coordinator	●	●	●	●
5.1.2.03	Implement and operationalise the corporate the Project Management Framework and supporting procedures	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.04	Prepare the annual Operational Plan	GOV	Corporate Planning Coordinator		●	●	●
5.1.2.06	Prepare the State of North Sydney Report	GOV	Corporate Planning Coordinator		●	●	●
5.1.2.07	Plan for the next review of the Community Strategic Plan	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.1.2.08	Prepare Corporate Service Reviews Framework	GOV	Manager Corporate Planning & Engagement				

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.01	Participate in the Resilient Sydney Program	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.2.3.03	Manage and monitor the corporate policy framework including policy reviews	GOV	Manager Corporate Planning & Engagement	●	●	●	●
5.3.2.01	Promote the Community Engagement Protocol	GOV	Community Engagement Specialist	●	●	●	●
5.3.2.03	Provide training for Precinct Office Bearers	GOV	Community Engagement Specialist	●	●	●	●
5.3.2.04	Implement the recommendations of the Precinct System Review	GOV	Community Engagement Specialist	●	●	●	●
5.3.2.06	Investigate feasibility of online panel program	GOV	Community Engagement Specialist	●	●	●	●

Code	Service	Description
S55	Business support	Council develops business capability to aid economic development through information sharing.
S56	Economic development	Promotion and management of economic development in the LGA
S114	Annual reporting	Compilation, proofing and production of Council's annual report
S115	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
S120	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy
S146	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
S147	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.

Policies

- Code of Conduct - Precinct Office Bearers and Members
- Community Engagement Policy
- Open Government Policy
- Organisational Sustainability Policy
- Precinct System Policy

Supporting Plans & Strategies

- Community Engagement Protocol (2019)
- Visitor Economy Strategy (2019)

Council & Committee Services Department

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
5.2.1.02	Manage the delivery of the local government election by the NSW Electoral Commission in accordance with the contract and undertake activities to support awareness of the election	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			●	●
5.2.3.04	Review Council's Committee and Reference Group meeting structure and charters in line with the Community Strategic Plan structure	GOV	Manager Council & Committee Services		●	●	●
5.2.3.06	Review the Delegations of Authority	GOV	Manager Council & Committee Services	●			
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	GOV	Manager Council & Committee Services	●	●	●	●
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	GOV	Director Corporate Support	●	●	●	●

Code	Service	Description
S123	Audit, Risk and Improvement Committee	Facilitation of the Audit, Risk and Improvement Committee. Provision of support services for the Audit, Risk and Improvement Committee meetings.
S125	Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies
S127	Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council
S126	Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children.
S128	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

Code	Service	Description
S131	Disclosure of interest returns	Distribution of disclosure of interest forms to Councillors and designated staff. Collection, checking and reporting of returns to Council
S137	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighbouring councils
S139	Mayor and Councillor support	Support elected members with policy guidance and background information. Arrange and support meetings and conferences
S141	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

Policies

- Code of Conduct - Councillors and Staff
- Code of Meeting Practice
- Complaints Handling Policy
- Councillor and Staff Interaction Policy
- Councillor Expenses and Facilities Policy
- Councillor Induction and Professional Development Policy
- Donations Policy
- Gifts and Benefits Policy
- Internal Reporting - Public Interest Disclosures Policy
- Lobbying Policy
- Managing Unreasonable Complainant Conduct Policy
Deputy Mayor Policy
- Oversight and Liaison with General Manager Policy

Customer Services & Records Department

The Customer Services section 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 Records section maintains and provides access to Council documents in accordance with legislative requirements.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.2.02	Implement retention and disposal practices in response to legislative requirements	GOV	Manager Customer Services & Records				●
5.4.2.03	Implement the Records Management Review recommendations	GOV	Manager Customer Services & Records	●	●	●	●
5.4.2.04	Digitise all hard copy files	GOV	Manager Customer Services & Records	●	●	●	●
5.2.4.02	Support IT with the implementation of the Customer Relationship Management System	GOV	Manager Customer Services & Records	●	●	●	●
5.2.4.03	Support implementation of the new parking meter solution	GOV	Manager Customer Services & Records			●	●

Code	Service	Description
S124	Call centre (telephone enquiry handling)	Timely service, information and referral provided on the Council call centre lines
S129	Counter service (counter enquiry handling)	Timely response to enquiries at the front counter
S132	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.
S134	Hiring of community centres	Managing the booking of community activities
S135	Hiring of recreational facilities	Processing of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training
S142	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements
S149	Access to public records	Provide access to public records, in accordance with GIPA legislation
S151	After hours' response service	Provision of answering service outside the normal working hours during weekdays, weekends and public holidays
S152	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
S153	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
S154	Formal and informal information requests	Responding to Formal Access for Information requests in accordance with GIPA legislation and informal requests in a timely manner.
S158	Incoming document processing	Distribution of contact channels through appropriate systems and processes and any required responses as per agreed procedures
S161	Permits and applications	Receipting and processing of permits and applications

Policies

- Access to Information Policy
- Charitable Collections Policy
- Customer Service Policy
- Filming in the Council Area Policy
- Record Management Policy
- Sporting Facilities Booking Policy

Supporting Plans & Strategies

- Customer Service Strategy (2019)
- Records Management Plan (2022)

Financial Services Department

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.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.1.4.01	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	GOV	Manager Financial Services			●	●
5.1.4.02	Undertake quarterly budget reviews to monitor financial performance	GOV	Manager Financial Services	●	●	●	●
5.1.4.03	Implement the Payroll, Attendance and Leave Management Audit recommendations	GOV	Manager Operations and Systems	●	●	●	
5.1.4.04	Redesign the Chart of Accounts to support improved cost centre reporting	GOV	Manager Financial Services	●	●	●	●
5.1.4.05	Review the rating structure	GOV	Manager Financial Services	●	●	●	●
5.1.4.06	Update the Capital Value Register linking Council's Assets Register	GOV	Assets & Taxation Accountant	●	●	●	●

Code	Service	Description
S112	Accounting administration	Payments and records for all financial transactions.
S113	Rating, Annual Charges and other Revenue	Preparation and issuing of rates account notices, maintenance of rates records, administration of concession applications, administration and collection of accounts receivable, administration of grants received.
S116	Creditor and payment services	Payment for services provided to Council by suppliers.
S117	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.
S118	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk.
S119	Payroll	Compilation of time worked records, and preparation of payroll.
S121	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.

Policies

- Asset Accounting and Capitalisation Policy
- Cash Handling Policy
- Debt Management Policy
- Debt Recovery Policy
- Financial Hardship Policy
- Financial Investment Policy
- Financial Management Policy
- Related Party Disclosures Policy
- Revenue Policy

Supporting Plans & Strategies

- Fees & Charge Schedule (annual)
- Long Term Financial Plan - within the Resourcing Strategy (2022)

Information Technology Department

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
3.2.2.01	Implement a public Wi-Fi solution (Pool/Coal Loader/Library/Chambers)	ECO	Information Technology	●	●	●	●
5.4.1.01	Support the upgrade of Council's corporate Electronic Document Management System	GOV	Information Technology Manager	●	●	●	●
5.4.1.02	Design an enterprise integration architecture for Council information systems	GOV	Information Technology Manager	●	●	●	●
5.4.1.03	Implement the integration of the NSW Government's e-Planning Portal	GOV	Information Technology Manager	●	●	●	●
5.4.1.04	Modernise Council's customer engagement architecture (CRM and Customer Portal)	GOV	Information Technology Manager	●	●	●	●
5.4.1.05	Implement the Information and Communication Technology Strategy	GOV	Information Technology Manager	●	●	●	●
5.4.1.06	Implement a compliant Security Operation Centre (SOC)	GOV	Team Leader - Operations & Security	●	●	●	●
5.4.1.07	Implement a field asset management solution that integrates with CRM and Customer Portal	GOV	Team Leader - Applications	●	●	●	●
5.4.1.08	Bring online all ICT services for North Sydney Olympic Pool	GOV	Information Technology Manager	●	●	●	●
5.4.1.09	Implement a modern CCTV solution	GOV	Network Administrator	●	●	●	●
5.4.1.10	Implement a modern network switch infrastructure	GOV	Information Technology Manager	●	●	●	●
5.4.1.11	Modernise Council's GIS platform	GOV	Information Technology Manager	●	●	●	●
5.4.1.12	Migrate Council's Contact Centre to a single unified client platform	GOV	Information Technology Manager	●	●	●	●
5.4.1.13	Transition Council's desktop PCs to work from anywhere devices	GOV	Information Technology Manager	●	●	●	●

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.4.1.14	Implement a Council-wide process mapping solution	GOV	Information Technology Manager	●	●	●	●
5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	GOV	Information Technology Manager	●	●	●	●

Code	Service	Description
S155	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.
S156	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.
S157	ICT systems administration	Maintenance and administration of network applications, databases and system backups
S160	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

Policies

- Closed Circuit Television Policy
- Property Addressing Policy

Supporting Plans & Strategies

- Geographical Information System Strategy (2007)
- Information and Communication Technology Strategy (2022)

People & Culture Department

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	Review and develop organisation values that support an engaged and constructive workforce	GOV	Manager People & Culture	●	●	●	●
5.4.4.02	Utilise e-recruitment to provide efficient and timely recruitment	GOV	Manager People & Culture	●	●	●	●
5.4.4.03	Implement the Equal Employment Opportunity Management Plan	GOV	Business Partner	●	●	●	●
5.4.4.04	Review the Performance Planning & Assessment System	GOV	Manager People & Culture	●	●		
5.4.4.05	Implement the Age Management Plan	GOV	Business Partner	●	●	●	●
5.4.4.06	Review the employee value proposition and protocols	GOV	Manager People & Culture	●	●	●	●
5.4.4.08	Implement the online Human Resources System	GOV	Manager People & Culture	●	●	●	●
5.4.4.10	Review Workforce Plan and incorporate actions to evolve Council's organisation culture	GOV	Manager People & Culture	●	●	●	●
5.4.4.11	Review salary structure and job evaluation methodology	GOV	Manager People & Culture		●		

Code	Service	Description
S159	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.
S162	Personal performance appraisals	Coordination of biannual performance appraisals for all staff
S164	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
S165	Staff training	Provision of training for staff

Policies

- Code of Conduct - Volunteers and Community Representatives
- Volunteer Policy

Supporting Plans & Strategies

- Age Management Plan (2022)
- Equal Employment Opportunity Management Plan (2021)
- Workforce Plan - within the Resourcing Strategy (2022)

Procurement Services/Corporate Contracts Departments

The Procurement Services Department is responsible for the acquisition and distribution of goods and services in accordance with legislative requirements and Council's policies. The Corporate Contracts Department coordinates contract management across the organisation.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
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	Deliver corporate wide procurement and tendering training	GOV	Manager Procurement Services	●	●	●	●
5.4.3.06	Use Council's buying power and partner with other councils to achieve best value for goods and services	GOV	Manager Procurement Services	●	●	●	●
5.4.3.07	Ensure Council's procurement compliance with the modern slavery requirements	GOV	Manager Procurement Services	●	●	●	●

Code	Service	Description
S150	Administration of approved suppliers	Maintenance of approved suppliers to ensure cost effective and sustainable purchasing across the organisation
S163	Purchasing	Ordering and delivery of materials and supplies for operations
S166	Tender openings	Support staff with the retrieval of tender response documents from both digital and hard copy sources

Policies

- Procurement Policy
- Statement of Business Ethics

Risk Management/Work Health & Safety

The Risk Management 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. The Work Health and Safety section implements strategies for improvement of work health and safety and delivers injury management programs.

Code	Project	QBL Link	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3.08	Implement the Enterprise Risk Management Framework	GOV	Director Corporate Services	●	●	●	●
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month	GOV	WHS Coordinator	●	●	●	●
5.2.3.11	Review localised WHS training matrix and requirements	GOV	WHS Coordinator	●	●	●	●
5.2.3.15	Conduct localised site inspections	GOV	WHS Coordinator	●	●	●	●

Code	Service	Description
S143	Risk management training and awareness	Delivery of risk management training and awareness program across Council
S144	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule
S145	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals

Policies

- Enterprise Risk Management Policy
- Fraud and Corruption Prevention Policy
- Signs as Remote Supervision Policy

COMMUNITY ENGAGEMENT

A mix of representative and opt-in consultation methods were used to inform the Community Strategic Plan and the Delivery Program/Operational Plan. The draft Operational Plan is publicly exhibited for 42 days during which time submissions/feedback is invited.

Customer Satisfaction Survey 2020

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

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

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

The following table details resident's satisfaction with key service areas:

Ranking	Service/Function	2020	2020 v 2016 (%)
1	Maintenance of parks, ovals and bushland areas	91%	1%
2	Feeling safe in North Sydney	90%	1%
3	Way North Sydney as a whole looks and feels	88%	68%
4	Cleanliness of local roads and footpaths	86%	5%
5	Waste and recycling collection services	84%	2%
6	Recreation facilities	82%	n/a
7	Appearance of local village centres	78%	2%
8	Appearance of public spaces in the North Sydney CBD	73%	-4%
9	Maintenance of malls and plazas in commercial areas	73%	2%
10	Maintenance of local roads and footpaths	73%	-2%
11	Stanton Library	69%	2%
12	Council run community events	69%	-5%

Ranking	Service/Function	2020	2020 v 2016 (%)
13	Customer service/information provided by Council staff	64%	-9%
14	Management of traffic flow on local roads	63%	17%
15	Quality of commercial and residential development	58%	-5%
16	Policing of parking	52%	-2%
17	Pedestrian and cycle paths	52%	-1%
18	Range of arts and cultural experiences in North Sydney	51%	-13%
19	Community centres and facilities	50%	-14%
20	North Sydney Olympic Pool	49%	-14%
21	Provision of parking	46%	11%
22	Range of public art in North Sydney	41%	-10%
23	Children's services	26%	-17%

The following table details business satisfaction with key service areas:

Satisfaction with Key Service Areas - Businesses			
Ranking	Service/Function	2020 Result	Change Compared to 2016 (%)
1	Cleanliness of local roads and footpaths	82%	1%
2	Way North Sydney as a whole looks and feels	79%	-1%
3	Look and feel of commercial areas and villages	74%	-2%
4	Maintenance of local roads and footpaths	73%	-3%
5	Maintenance of commercial areas	70%	-5%
6	Quality of commercial and residential development	61%	-10%
7	Managing traffic flow on local roads	60%	-7%
8	Customer service/information provided by Council staff	55%	-2%
9	Policing of parking	45%	-7%
10	Council's business processes	37%	n/a
11	Provision of parking	35%	-2%

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 2023/24 are:

- Development assessment
- Parks, gardens and sports fields
- Waste management

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 proposed ordinary rates and special rates (detailed below) and proposed pricing methodology.

Last year Council 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*. The Long Term Financial Plan is to be revised and draft revision will be presented in tandem with other IP&R documents.

The total amount a ratepayer will 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
Business Operations	
Deliverables Progress (%)	>90%
Unplanned downtime of critical systems (%)	<5%
Customer Service	
Calls Answered in <60 seconds (%)	>75%
Customer Complaints (#)	Improve
Customer Compliments (#)	Improve
Human Resources	
Staff Turnover (<%)	<15%
Unplanned Absence Rate (%)	<4.5%
Annual Leave Liability (%)	<15%
WHS Injuries (#)	<7
Lost Time Injury Frequency Rate (%)	<10.7%
Workers Compensation Claims (#)	<12
Financial	
Actual vs Budgeted Expenses (%)	>90%
Capital Expenditure to Original Forecast (%)	>90%
Staff YTD Costs to Original Budget (%)	>90%

Annual Report

The Annual Report is one of the key points of accountability between the Council and our community. It provides a summary of the work completed by Council during each financial year, reporting against the Delivery Program and Operational Plan. 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 (\$)
Parking Enforcement Handheld Infringement Devices Replacement	2.4	CPE	15,000
Implementation of Disability Inclusion Action Plan	4.1	CPE	140,000
Kelly's Place Playground Upgrade	1.4	CPE	27,424
Planet X Equipment and Furniture	1.4	CPE	11,000
Community Centres Equipment and Playgrounds	1.4	CPE	9,000
Local Art Collection Acquisitions	4.2	CPE	5,000
Library Books, etc	4.2	CPE	428,100
Library Furniture & Fittings Replacement	4.2	CPE	10,000
Library Local Priority Grant Expenditure	4.2	CPE	56,000
Information Videos Equipment	4.2	COS	1,000
I.T. Replacement of Desktop Devices with Hybrid Devices	5.4	COS	990,900
I.T. Replacement of Mobile Phones	5.4	COS	97,280
I.T. Migration to Microsoft Teams	5.4	COS	40,000
I.T. Modernise GIS Platform	5.4	COS	28,000
Roads Reconstruction	2.1	OSI	4,268,775
Kerb & Gutter Reconstruction	2.1	OSI	275,000
Footpath Reconstruction	2.1	OSI	1,200,000
Drainage Reconstruction	2.1	OSI	576,500
Gross Pollutant Traps Upgrade	2.1	OSI	800,000
Shellcove Road Jetty Reconstruction	2.1	OSI	360,000
Marine Structures Reconstruction	2.1	OSI	300,000
Retaining Wall Reconstruction	2.1	OSI	500,000
Seawall Reconstruction	2.1	OSI	1,000,000
LATM Implementation	2.1	OSI	500,000
Pedestrian Crossing Lighting Upgrades	2.3	OSI	150,000
Bike Facilities - Young Street Cycleway	2.3	OSI	731,054
Bike Strategy Projects	2.3	OSI	300,000
Bollards	2.1	OSI	20,000
Bus Shelter Replacement	2.4	OSI	125,000
Public Amenities Strategy - Implementation	2.1	OSI	100,000
Safety Barrier Construction	2.1	OSI	200,000
Timber Fences	2.1	OSI	220,000
Holtermann Street Car Park Upgrade Consultancy	2.1	OSI	1,313,814
Crows Nest Public Domain Masterplan Implementation	2.2	OSI	6,500,000

Project Name	CSP Outcome	Responsible Division	2022/23 (\$)
Kirribilli & McMahons Point Village Centres	2.2	OSI	1,345,335
Neutral Bay & Cremorne Public Domain Masterplan Projects	2.2	OSI	382,000
Neutral Bay & Cremorne B-Line Streetscape Upgrades	2.2	OSI	369,429
Young Street Plaza	2.2	OSI	1,915,768
Streetscape Lighting Upgrades - Village Centres	2.2	OSI	100,000
Street Furniture Upgrades - Village Centres Parks and Plazas	2.2	OSI	50,000
North Sydney Olympic Pool Redevelopment	1.4	OSI	43,473,964
Property Renewal - Projects to be Established	2.1	OSI	900,000
Parking Meter Network Expansion Program	2.1	OSI	50,000
Parking Meter Replacement Program	2.1	OSI	25,000
Plant Purchases	5.4	OSI	3,256,982
Hume Street Open Space Expansion Project	2.2	OSI	100,000
OSES Asset Condition Report - Remedial Work	5.1	OSI	200,000
1 Henry Lawson Ave - Revert to Parkland	1.4	OSI	900,000
Bon Andrews Oval – New Irrigation System	1.4	OSI	120,000
Bradfield Park Central - Renew Synthetic Surface	1.4	OSI	30,000
Cammeray Park - Master Planning	2.2	OSI	180,000
John Street Open Space - Small Watercraft Storage Facilities and Improved Access	1.4	OSI	40,000
Lodge Road (Cremorne) - Playground Refurbishment	1.4	OSI	170,000
Primrose Park - Additional Dual Cricket Net	1.4	OSI	180,000
Primrose Park - Drainage Improvements to Sportsfields	1.4	OSI	255,000
Primrose Park – Reconfiguration to add Additional Full-Size Playing Field	1.4	OSI	600,000
Quarantine Boat Depot Site & Access Improvements	1.4	OSI	1,113,257
St Leonards Park - Landscape Masterplan Implementation	2.2	OSI	1,828,451
Sawmillers Reserve - Replace Step Tower	1.4	OSI	30,000
Tunks Park - Storage Facilities for Kayaks an Improved Access	1.4	OSI	60,000
Various Parks - Fence Construction/Upgrade	1.4	OSI	100,000
Various Parks - Park Furniture	1.4	OSI	80,000
Various Parks - Park Signs	1.4	OSI	30,000
Various Parks - Pathway Construction	1.4	OSI	200,000
Total			79,384,033

APPENDIX 2. REVENUE POLICY 2022/23

1. STATEMENT OF INTENT

- 1.1 The Policy outlines North Sydney Council's annual rating structure and approach to setting fees listed in the Schedule of Fees and Charges.
- 1.2 Council's rate revenue estimates for 2023/24 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 several revenue sources that generate income to deliver a wide range of services for the community. Rates and Annual Charges are Council's primary source of operating income, making up 57% of estimated own-source revenue for 2023/24. 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 and expressed as a rate in the dollar. The UV is the value of the property without any buildings, houses or other capital investments. The UV for rating purposes is determined by the New South Wales Valuer General. The rate in the dollar is to apply uniformly to the land value of all rateable land.

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

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

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

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 Consumer Price Index (Sydney All Groups)
 - 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 2023/24 Council will:

- a) increase total rates income by 3.7%, per the IPART “rate-peg” determination announced 29 September 2022
- b) only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days
- c) allocate “bonus” income and any additional capital funds received in accordance with Council’s *Financial Management Policy*
- d) disclose annually, the nature and value of subsidies and donations
- e) 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 each 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 2023/24 Cost Index is 3.5%. Starting in 2022/23 IPART introduced a population growth factor for each council. North Sydney’s factor for 2023/24 is 0.0%. IPART allowed a further 0.2% for increases in superannuation guarantee payments. The total announced 2023/24 ‘rate-peg’ for North Sydney is 3.7%.

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 2023/24 rating year, the valuation base date is 1 July 2022.

3.5 Rating Structure

The proposed rating structure for 2023/24 is as follows:

1.6.1 Ordinary Rates

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$681.18 min)	28,532	19,435,428	8,323	0.057863	12,567,618	32,003,046	60
Business (\$681.18 min)	1,172	798,342	2,301	0.414560	20,536,793	21,335,135	40
TOTAL	29,704	20,233,770	10,624		33,104,411	53,338,181	

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 2023/24 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 \$29.02)	40,328	1,170,319	40,328	0.002837	1,170,759	2,341,078

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 \$32.57)	40,328	1,313,483	40,328	0.003184	1,313,954	2,627,437

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	0.018890	208,597	297,997

- 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 \$133.63)	449	60,000	449	0.026834	140,000	200,000

- 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 2023/24 is as detailed in the following table.

Category	Amount (\$)	Change from 2022/23 (\$)
60 Litre (SEC 496 LGA) Council Approved ONLY	446	22
60 or 80 Litre (SEC 496 LGA) PENSIONER	223	11
80 Litre (SEC 496 LGA)	446	22
120 Litre (SEC 502 LGA)	743	36
240 Litre (SEC 502 LGA)	1305	63
Service Availability charge	63	3

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 2023/24 is \$223 (an increase of \$11 compared to 2022/23).

1.6.2 Other specific rating issues

- Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the date of registration.
- Aggregation of rates in accordance with s.548A will apply in the following situations - for all lots categorised as Residential or Business for rating purposes, one separately titled car space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or strata plan. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council. An application fee is applicable to all applications for aggregation.
- At the end of each month all rate balances will be written off up to a maximum of \$5 per assessment and the resulting abandonments shall be incorporated in Council's final accounts.

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.

Since 2006, Council has been proactively investigating the condition of the pipe network with CCTV. 13km of the networks is in a condition that needs replacing. The replacement of these poor-condition pipes will cost about \$24 million. To help fund this work, Council introduced, from 1 July 2014, a Stormwater Management Charge (SWMC).

The charge will be between \$5 and \$25 per year depending on the category of the property for rating purposes. The following table outlines the charge structure as specified by the *Local Government Act NSW 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 on Overdue Rates and Annual Charges

Council will adopt the maximum rate determined each year in accordance with s.566(3) of the Act and Council's *Financial Management Policy*. The maximum rate determined by the Office of Local Government for 2023/24 is 9%.

3.8 Goods and Services provided by Council

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

- Preference will be given to firstly to people living within the North Sydney LGA; then to people or groups working within the North Sydney LGA, and then on a "first come first served basis"
- Council must be able to supply that good or service in a cost effective manner
- 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

TRANSLATION SERVICE

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

CHINESE

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

JAPANESE

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

SPANISH

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

HINDI

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

PORTUGUESE

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

KOREAN

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



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

For further information phone
9936 8100 or email
council@northsydney.nsw.gov.au

Attachment 2. Proposed Amendments to the Delivery Program

In line with Council's long-standing commitment to open government and transparency, and in accordance with IP&R legislation, the following tables lists the amendments to projects and services (which have been assumed in the *Draft Operational Plan & Budget 2023/24* (Attachment 1) compared to the adopted *Delivery Program 2022-2026*.

No.	Project Name	Change/Rationale
1.3.2.01	Support the development of community gardens, rooftop and hard surface greening	Change project: Support the development of community gardens ('other' is outside remit of Environmental Services Department remit)
1.4.1.05	Upgrade the amenities block at Berry Island	Deferred. Start changed from 1 Jul 2022 to 1 July 2024, end remains 30 Jun 2026
1.4.1.07	Implement the Hume Street Park Expansion Project	Change project: Implement Stage 1 Hume Street Park expansion project. Stage 1 was completed Yr 1
1.4.1.09	Replace existing step tower in Sawmillers Reserve	Edit project, scope changed per available budget: change Replace to Repair
1.4.1.03	Install a pop-up bar, shade system and resurface tunnel number 2 at the Coal Loader	Carry over. Three separate projects. Some orders to be raised by 30 June 2023 but works not completed end of financial year.
1.4.1.13	Restore Lady Gowrie Lookout	Deferred. Start changed from 1 Jul 2023 to 1 July 2024, end remains as 30 Jun 2025
1.4.1.21	Prepare the Cammeray Park Masterplan	Replace project: Prepare the Open Space and Recreation Needs Study; start 1 Jul 2023, end 30 Jul 2024
1.4.1.24	Construct pathway between Munro St Bridge and main path leading to foreshore at Sawmillers Reserve	New project. Start 1 Jul 2024, end 30 Jul 2025
1.4.2.07	Install outdoor fitness equipment in Berry Island Reserve	Deferred. Start changed to 1 July 2024, end remains 30 Jun 2025
1.4.2.10	Upgrade the synthetic surface in Bradfield Park	Edit project, scope changed per available budget: change Upgrade to Repair
1.4.2.13	Undertake feasibility study and community engagement to install an additional full-size playing field at Primrose Park	Change project description: Implement reconfiguration of Primrose Park sports fields
1.4.3.06	Review the North Sydney Oval Business Plan	New project. Review due; start 1 Jul 2023, end 30 Jun 2024
1.4.4.02	Reintegrate the former Waverton Bowling Club site into Waverton Park (subject to Aboriginal Land Claim)	Discontinued. Land claim successful.
2.1.1.01	Review the Asset Management Plans per asset class Asset Management Plans per asset class	Change project: Undertake asset condition surveys and update the corporate asset management system (CAMS)
2.2.1.02	Implement the Neutral Bay and Cremorne Public Domain Masterplan	Deferred. Budget/start date changed to Start 1 Jul 2024, end remains 30 Jun 2026
2.3.3.01	Review the Integrated Cycling Strategy (ICS)	Deferred. Start changed from 1 Jul 2022 to 1 July 2024, and end changed from 30 Jun 2023 to 30 Jun 2026
2.3.3.02	Implement the ICS Priority Route 2 - Active Transport at-Young Street	Edit project: Implement the ICS Priority Route 2 - Young Street; end changed from 30 Jun 2026 to 30 Jun 2025

No.	Project Name	Change/Rationale
2.3.3.03	Change to Implement the ICS Priority Route 3 - Active Transport pedestrian/cycleway program	Edit project: Implement the ICS Priority Route 3 - North Sydney to Mosman; end changed from 30 Jun 2026 to 30 Jun 2025; and
2.4.2.05	Prepare the Parking Strategy	Start changed from 1 Jul 2024 to 1 Jan 2024; no change to end date.
2.4.3.02	Liaise with State Government agencies to deliver Miller Place	Edit project: change Liaise to Partner
3.1.1.03	Review the Economic Development Strategy	Deferred. Start changed from 1 Jul 2024 to 1 Jul 2025; and end changed from 30 Jun 2024 to 30 Jun 2025.
3.1.1.04	Promote commercial centre activity in Council publications	Start deferred from 1 Jul 2024 to 1 Jul 2025; no change to end date. Links to 3.1.1.03
3.1.2.01	Identify achievable measures and strategies to enhance after hours activity	Defer to Yr 3; economic development/ business engagement function under review
3.1.3.02	Review the Visitor Economy Strategy	Defer to Yr 3; economic development/ business engagement function under review
3.1.4.02	Develop and implement North Sydney CBD land use and infrastructure plans	Change project: Develop North Sydney CBD land use and strategic infrastructure plans (implementation is separate project)
3.2.2.01	Trial free wi-fi in the CBD	Change project: Implement a public Wi-Fi solution (Pool/Coal Loader/Library/Chambers), Scheduled Yr 2 to Yr 4; no date change
3.3.1.01	Implement the Transport Strategy	Change responsibility: from Strategic Planning to Traffic & Transport Operations
3.3.4.02	Implement litter reduction education program	New project. Review due; start 1 Jul 2023, end 30 Jun 2024
3.3.4.03	Implement companion animal registration awareness program	New project. Review due; start 1 Jul 2023, end 30 Jun 2026
S75	Compliance inspections - Inspection of public entertainment spaces and shared accommodation to ensure they are safe.	Omission. Change service: Food shop inspections - Risk-based Food Premises Inspection Program as part of the NSW Food Regulation Partners
S80	Regulatory approvals	Omission. Change service: Fire safety - Maintain Council's Annual Fire Safety register to ensure an accredited practitioner has assessed, inspected and verified the performance of each safety measure that applies to a building. Conduct Council's Fire Safety Upgrade program to facilitate the upgrade of premises to current standards.
4.1.1.20	Implement the Stanton Library Masterplan	Change project: Implement the Library and Historical Services Strategy, as better fit under CSP Strategy 4.1.1; starts 1 Jul 2023 and ends 30 Jun 2025
4.1.1.25	Develop and review Joint Strategic Plans	Change project: Review the Joint strategic Plans with Community Centres and Community Organisers
4.1.2.01	Review the Affordable Housing Strategy	Change responsibility: from Community Development to Strategic Planning
4.2.3.08	Implement the Stanton Library Masterplan	Relocated project (formerly 4.1.1.20); aligns more to CSP Strategy 4.2.3
4.2.3.09	Review the Stanton Library Masterplan	New project. Review due, omitted from original DP. Start 1 Jul 2024, end 30 Jun 2025
5.1.1.04	Following conduct of election request participation of Council on relevant external committees as required	Start changed from 1 Jul 2024 to 1 Oct 2024; end changed from 30 Jun 2024 to 30 Jun 2025

No.	Project Name	Change/Rationale
5.1.2.03	Implement the Project Management Framework	Edit project: Implement and operationalise the corporate the Project Management Framework and supporting procedures
5.1.2.05	Undertake the Customer Satisfaction Survey	Periodic project: Yr 1 and Yr 3 not Yr 2
5.1.2.06	Prepare the State of North Sydney Report	Error re timing. Statutory requirement to be presented to first meeting of incoming Council; end changed from 30 Jun 2024 to 30 Jun 2025
5.1.4.03	Implement the Payroll, Attendance and Leave Management Audit recommendations	End date extended from 30 Jun 2022 to 31 Mar 2024
5.1.4.05	Review the rating structure	New project. Included in original plan but removed by resolution per Q1 2022/23 DP/OP Review. Start 1 Jul 2023, end 30 Jun 2024
5.1.4.06	Update the Capital Value Register linking Council's Assets Register	New project. Start 1 Jul 2023, end 30 Jun 2026
5.2.1.01	Implement the Chambers IT upgrade project	Periodic project, also required Yr 3
5.2.1.02	Undertake the 2024 Local Government Election	Edit project: Manage the delivery of the local government election by the NSW Electoral Commission in accordance with the contract and undertaken activities to support awareness of the election
5.2.2.01	Deliver Councillor Professional Development Program	Ongoing project. Add Yr 3 and Yr 4
5.2.2.02	Prepare induction program for new term of Council	Periodic program; also Yr 3
5.2.3.03	Prepare the quadrennial review of Corporate Policy Manual	Edit project: Manage and monitor the corporate policy framework including policy reviews
5.2.3.04	Review Council's Committee and Reference Group meeting structure in line with the Community Strategic Plan structure	Edit project: Review Council's Committee and Reference Group meeting structure "and charters" in line with the Community Strategic Plan structure
5.2.3.15	Review Corporate Policy Manual	Remove project, duplicates 5.2.3.03
5.2.3.06	Review the Delegations of Authority	Error. Conducted biannually Yr 1 and Yr 3
5.2.4.01	Implement a Customer Experience Feedback Forum	Error. Conducted biannually Yr 1 and Yr 3
5.2.3.07	Implement an Audit, Risk and Improvement Committee Charter and Structure compliant with and in accordance with OLG Guidelines	Error. Remove Yr3 and Yr 4
5.2.3.10	Undertake leadership quarterly safety walks, and due diligence training	Edit project: Undertake leadership quarterly safety walks, and due diligence training including activities as part of Safe Work Month; extend to Yr3 and Yr 4
5.2.3.11	Review localised WHS training matrix and requirements	Also Yr 3 and Yr 4
5.2.3.12	Review Council's Public Interest Disclosures Policy, processes and training in response to legislation changes	Error. Yr 2 only
5.2.3.15	Conduct localised site inspections	New project, Yr 2 to Yr 4
5.4.1.02	Implement new Enterprise integration architecture for Council information systems	Change project: Design an enterprise integration architecture for Council information systems, ends 30 Jun 2024

No.	Project Name	Change/Rationale
5.4.1.03	Manage the ongoing integration of the NSW Governments e-Planning Portal	Change project: Implement the integration of the NSW Government's e-Planning Portal, end changed from 30 Jun 2026 to 30 June 2024
5.4.1.04	Implement the Customer Relationship Management System, including the integration of geographic information system	Change project: Modernise Council's customer engagement architecture (CRM and Customer Portal), end changed from 30 June 2024 to 30 June 2025
5.4.1.06	Implement a compliant Security Operation Centre (SOC)	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.07	Implement a field asset management solution that integrates with CRM and Customer Portal	New project: start 1 Apr 2023, end 30 June 2024
5.4.1.08	Bring online all ICT services for North Sydney Olympic Pool	New project: start 1 Jul 2023, end 30 June 2025
5.4.1.09	Implement a modern CCTV solution	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.10	Implement a modern network switch infrastructure	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.11	Modernise Council's GIS platform	New project: start 1 Jul 2023, end 30 June 2025
5.4.1.12	Migrate Council's Contact Centre to a single unified client platform	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.13	Transition Council's desktop PCs to work from anywhere devices	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.14	Implement a Council-wide process mapping solution	New project: start 1 Jul 2023, end 30 June 2024
5.4.1.15	Implement a modern, compliant, secure, online accessible file share solution	New project: start 1 Jul 2023, end 30 June 2025
5.4.2.04	Digitise all hard copy files	Reinstate project: marked discontinued in Yr 1 due to budget cut; budget available Yr 2
5.4.3.01	Review standard contract documents and templates	Deferred. Start changed from 1 Jul 2022 to 1 Jul 2024, end changed from 30 Dec 2022 to 30 Jun 2025
5.4.4.01	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	Edit project: Review and development organisational values that support an engaged and constructive workforce. Carry over to Yr 2, end changed from 30 Jun 2023 to 30 Jun 2024
5.4.4.04	Review Workforce Plan and incorporate actions to evolve Council's organisational culture	Project brought forward. Start changed from 1 Jul 2023 to 1 Mar 2023, end changed from 30 Jun 2026 to 31 Dec 2023
5.4.4.10	Review salary structure and job evaluation methodology	New project (resolved 30 Jan 2023). Start 1 Jul 2023, end 30 Jun 2024
5.4.4.11	Review salary structure and job evaluation methodology	New project (resolved 30 Jan 2023). Start 1 Jul 2023, end 30 Jun 2026